

# VOTE 2

## Provincial Legislature

Operational budget	R790 560 000
Statutory amount (Members' remuneration)	R103 853 000
Of which: Remuneration of Speaker and Deputy Speaker	R 4 172 136
Total budget	R894 413 000
Total to be appropriated (excl. Members' remuneration)	R890 240 864
Responsible MEC	Speaker of the Provincial Legislature
Administering department	Provincial Legislature
Accounting officer	Secretary: Provincial Legislature

### 1. Overview

#### Vision

The vision of the Provincial Legislature (hereafter referred to as the Legislature) is: *To be an activist, people-centred Legislature.*

#### Mission

The Legislature's mission statement is: *To deepen democracy in KZN through robust oversight, effective public involvement, progressive and efficient law-making.*

#### Strategic outcomes

**Strategic policy direction:** By focussing on its oversight role and by encouraging public participation, the Legislature seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: access to quality education and health care, prevention of crime and eradication of corruption, creation of decent work and expansion of work opportunities, and agrarian reform and rural development.

#### Law-making

To be an effective, efficient and visible law-maker, the Legislature will:

- Provide an impact-based and consultative law-making process.

#### Oversight

To ensure effective execution of oversight on service delivery (especially on the implementation of NDP/PGDS), governance and implementation of laws and applicable conventions by the Provincial Executive Council, the Legislature will:

- Provide an outcomes-based and research-driven oversight.

#### Public participation

To ensure enhanced public participation in all legislative processes of the Legislature, the Legislature will:

- Provide formidable and strategic partnerships with citizens, communities and civil society organisations.

#### Governance and leadership

To ensure improved leadership and governance of the Legislature, the Legislature will:

- Provide a technologically driven corporate services and clean administration.

- Provide institutional performance and efficiency services.
- Provide financial and supply chain management services.
- Improved intergovernmental and international relations services.

### **Core functions**

In order to achieve the above strategic outcomes, the Legislature is responsible for carrying out the following core functions:

- To maintain the highest standards in drafting, amending and passing legislation.
- To timeously consider, pass, amend or reject legislation referred to the Legislature by the Provincial Executive Council or the National Council of Provinces (NCOP).
- To maintain oversight over the provincial executive authority in the province, including the implementation of legislation.

### **Legislative mandates**

The following mandates clearly define the duties and the requirements of the Legislature:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Financial Management of Parliament Act (Act No. 9 of 2009)
- Financial Management of Parliament Amendment Act (Act No. 34 of 2014)
- Financial Management of Parliament and Provincial Legislatures Act (Act No. 10 of 2009)
- Political Parties Funding Act (Act No. 6 of 2018)
- KZN Direct Charges Act (Act No. 2 of 2002)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Protection of Personal Information Act (Act No. 4 of 2013)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act (PPPFA) (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2002)
- KZN Petitions Act (Act No. 3 of 2004)

Provincial legislatures are not governed by the Public Finance Management Act (PFMA) (Act No. 1 of 1999, as amended) and Treasury Regulations. These were replaced by the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), the implementation of which was phased in with effect from 1 April 2015.

In addition to the above, the Legislature's functions are governed by the Standing Rules and the resolutions of the Standing Committee on Oversight (STACOV), which was constituted in line with the new legislation.

### **Aligning the Legislature's budget to achieve government's prescribed outcomes**

The Legislature's budget is indirectly aligned to all priorities of the NDP. In terms of the Constitution, Parliament and Provincial Legislatures should maintain oversight over the Executive. In line with the Constitutional mandate, the NDP states that "provincial legislatures need to be particularly robust in

enforcing accountability to ensure that provinces perform their core functions in the delivery of basic services equitably, effectively and honestly”. The NDP further indicates that, at a provincial level, the government’s efforts toward delivering on its electoral promises and improving the quality of life in the province rests on the Legislature’s demonstrated genuine will to hold the Executive to account. Accountability is critical particularly to ensure that scarce resources of the state are not wasted but utilised effectively and efficiently. As such, the Legislature must ensure adequate public participation and involvement in legislative processes, as well as strengthened oversight. In addition, the multi-party reports that get debated during the Taking Legislature to the People (TLTP) sittings will continue to be used, together with the sector parliaments and functionality programmes, as instruments of monitoring progress in implementing the NDP/PGDS in the province.

As part of legislated oversight, the Legislature is expected to play its oversight role in fulfilment of various provisions in several legislations, including the PFMA, the MFMA, as well as the Constitutional provisions in as far as they relate to provincial and national interventions and the expected role of provincial legislatures.

In pursuing improved service delivery in the province, the fast-tracking of the implementation of the NDP through the PGDS remains a critical component of the Legislature’s oversight agenda. To ensure that the Legislature’s committees are able to track progress, service delivery baselines on NDP/PGDS targets are critical, especially in providing feedback to communities as part of addressing service delivery protests.

In this regard, the functionality monitoring programmes continue to prove their effectiveness, and these programmes will continue to be used to gather information on the implementation of NDP/PGDS in the province. The Legislature uses the Schools’ and Health institutions functionality monitoring programmes for this purpose, and these will be continued, subject to the availability of funding. The Legislature has included new areas of oversight such as the festive readiness by the Health institution, learner transport monitoring, examination readiness and road safety monitoring.

The Legislature will also continue to consider various approaches aimed at better utilisation of Constituency Offices in driving its mandate. This will be done especially by engaging communities to draw public inputs in the monitoring and execution of oversight over the implementation of the manifesto, as expressed in the NDP/PGDS and provincial priorities.

The Legislature’s budget is aligned to the priorities of the MTDP and aims to contribute to inclusive growth and job creation, as well as to building a capable, ethical and developmental state. This alignment is reflected in the Legislature’s strategic outcomes and continued efforts to provide oversight and support to provincial departments, public entities and municipalities.

## **2. Review of the 2025/26 financial year**

Section 2 provides a review of 2025/26, outlining the main achievements and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

### ***Financial Management of Parliament and Provincial Legislatures Act (FMPPLA)***

The Legislature continued in its efforts to be compliant with the FMPPLA. There were three meetings held between the Speaker and the MEC for Finance to review the Legislature’s budget requirements, in accordance with the approved Terms of Reference.

The Internal Audit unit functions that needed to be established in terms of the FMPPLA, continued to be largely outsourced to consultants because of budget constraints as outsourcing the function was more cost effective. The Internal Audit unit has a Risk Management team headed by the Senior Manager: Governance and Compliance, but the internal audit function remained outsourced in 2025/26.

The compilation of the Legislature’s AFS on an accrual basis continued in 2025/26, in line with the requirements of the FMPPLA and recommendation from the A-G’s office. At the same time, the Legislature complied with the requirements of National Treasury, and compiled the monthly IYMs on a cash basis. The Legislature obtained a clean audit opinion for 2020/21, for the first time in nine years, and continued to maintain a clean audit outcome in 2024/25.

Most provinces agree that the budget allocation of provincial legislatures should be top sliced from the provincial equitable share and elevated to National Government level, as this will ensure the autonomy of provincial legislatures when compared to the other provincial departments and will be in line with the concepts of the FMPPLA. This issue of top slicing continued to be discussed with the various role players, including National Treasury and the Speakers' Forum. As of January 2026, there has not been an update in this regard.

#### ***Public participation***

Public involvement initiatives such as TLTP and sector parliaments continued in 2025/26 and were largely held in hybrid settings, mainly to contain costs, but also because of the expanded reach of virtual events. The following were the public participation events held in 2025/26:

- Workers' Parliament – hybrid in May 2025.
- Youth Parliament – hybrid in June 2025.
- Women's Parliament – hybrid setting in August 2025.
- Senior Citizens' Parliament – hybrid setting in October 2025.
- People with Disability Parliament – hybrid setting in December 2025.

#### ***Oversight activities***

Committees have continued undertaking their oversight work through physical meetings, oversight visits, hybrid meetings and fully virtual meetings. Committee briefings have been standardised to ensure that there is a level of preparedness by committee members prior to holding oversight meetings with departments. Some new areas of oversight focus were introduced, and these included:

- Festive readiness by health institutions – Health Committee.
- Focus on learner transport monitoring – Transport Committee.

The above were in addition to the focussed oversight on the following:

- Examination readiness – Education Committee.
- Marking centres – Education Committee.
- Road safety monitoring – Transport Committee.

#### ***Voter education programme***

Section 118 of the Constitution mandates legislatures to ensure that the public participates in all legislative processes. In this regard, a policy decision was taken ahead of the 2009 general elections that the Legislature must lead the civic education programme in the build-up to the general elections. Voter turnout remains a challenge and the Legislature, working closely with the Independent Electoral Commission (IEC), the Department of Home Affairs, and local government, aimed to create awareness on voter registration processes. The voter education programme was planned in 2025/26 ahead of the 2026 local government elections and commenced in July 2025. An additional R16 million was allocated for this programme in 2025/26, taking into account the planned objectives and implementation thereof, as well as the geographical spread of the province. Some of the key objectives achieved include:

- Educated citizens on how they can meaningfully exercise their democratic right through voting in the elections, focusing on voter registration, voter verification, voter readiness and voting.
- Promotion of participatory democracy through civic education to empower citizens on voting procedures including completion of ballot papers, special voting, and other voting related activities.
- Promotion of Identity Document (ID) collection by means of working with the Department of Home Affairs (DHA) in its endeavour to encourage members of the public to collect their unclaimed IDs.

The implementation of the programme was undertaken through, among others:

- The use of mass media such as Ukhozi, East Coast and community radio stations, the use of electronic billboards situated in taxi ranks and trailer billboards, as well as both isiZulu and English newspapers.

- Short and concise SMSs were sent out to about 7 000 stakeholders listed in the stakeholder database, and voter education fliers were placed in strategic places for easy access by people.
- Branded stage/road show trucks were utilised for public address and as a stage, to be parked near busy places such as taxi ranks and pension pay points.
- Civic education workshops were undertaken in partnership with municipalities and DHA.

The Legislature's planned strategic direction will be outcome-based oversight in order to make the necessary impact through service delivery on the people of the province, i.e., to ensure that those that are supposed to benefit from service delivery are getting those services.

### **3. Outlook for the 2026/27 financial year**

Section 3 looks at the key focus areas of 2026/27, outlining what the Legislature is hoping to achieve, as well as briefly looking at challenges and proposed new developments. The bulk of the Legislature's budget relates to the areas of law-making and oversight, as well as public participation.

The Legislature will continue to improve its oversight role over departments and public entities, among others, during the year. This oversight will include the ongoing functionality monitoring programmes (education, health, and transport), as well as other oversight work (such as oversight functions over departments and entities). Also, the Legislature will continue to focus on procedures and processes that need to be reviewed and/or changed to achieve full implementation of the FMPPLA.

#### ***2026 local government elections***

The Legislature will continue to undertake work in the lead up to the 2026 local government elections, as voter turnout remains a challenge in the province. The Legislature, working closely with the IEC, the Department of Home Affairs, and local government, will continue to create awareness on voter registration processes.

#### ***Financial Management of Parliament and Provincial Legislatures Act (FMPPLA)***

The Legislature will continue in its efforts to be compliant with the FMPPLA. There will be ongoing meetings held between the Speaker and the MEC for Finance to review the Legislature's budget requirements, in accordance with the approved Terms of Reference.

As mentioned, the functions of the Internal Audit unit, that needs to be established in terms of the FMPPLA, are still largely outsourced to consultants, at this stage. The use of consultants will continue into 2026/27 in light of budget constraints and pending the outcome of the cost benefit analysis exercise, which is still being undertaken by the Legislature.

#### ***Public participation***

Public involvement initiatives like TLTP and sector parliaments will continue in 2026/27, and they will continue to be held in hybrid settings, mainly to contain costs in view of budget constraints but also because of the benefit of the expanded reach of these virtual events. The events listed below are scheduled to be held in 2026/27, although the venues will only be confirmed at the beginning of the financial year. The following events will be undertaken, and the list will be reviewed in-year:

- Interfaith Symposium.
- Sex Work Symposium.
- LGBTQIA+ Symposium.
- Workers' Parliament.
- Children's Parliament.
- Youth Parliament.
- Women's Parliament.
- Young Women Symposium.
- Senior Citizens' Parliament.

- People with Disability Parliament.
- One TLTP event.

#### ***Oversight activities***

The Legislature will continue to intensify its oversight work, as follows:

- Individual committee oversight visits (minimum of six visits per committee per annum).
- Committee Focused Intervention Study (FIS) (two FIS per committee).
- Schools' functionality monitoring programme involving all Members of the Provincial Legislature (MPLs) (twice a year).
- Health institutions functionality monitoring programme involving all MPLs (once a year).
- Action Work Groups oversight visits (twice a year).
- Committee stakeholder sessions on departmental APP and budget processes (one per quarter per committee).
- Multi-party oversight visits and meetings involving all MPLs (two days in a year).
- Scrutiny of Subordinate Legislation Committee. This commenced in 2024/25 and will be expanded on in 2026/27.
- The new programming model to enable more time for committee work in line with the oversight model. This commenced in 2024/25 and will be expanded on in 2026/27.

#### **4. Reprioritisation**

The Legislature undertook some minor reprioritisation during this budget process, mainly because the scope for reprioritisation in Vote 2 is limited by "fixed costs", including the Members' remuneration, staff personnel costs, as well as the constituency, secretarial and research allowances to some extent, comprise the bulk of the Legislature's budget averaging 88 per cent of the annual budget over the 2026/27 MTEF. Also, it is noted that this excludes day-to-day operational costs which are also largely fixed, such as security and cleaning services, IT costs, building and equipment leases, etc.

The Legislature undertook the following reprioritisation during this budget process:

- An amount of R1.400 million each in 2026/27 and 2027/28 was moved within Programme 1: Administration against *Goods and services* in respect of operating leases due to the contracts for the offices in the Post Office building that have not been renewed and the staff is being accommodated within the Administrative building. The total funds of R1.400 million were moved within *Goods and services* against operating payments to cater for insurance premiums in respect of accident and death cover. This item was under-budgeted for.
- An amount of R2.980 million each in 2026/27 and 2027/28 was moved from Programme 2: Parliamentary Business against *Transfers and subsidies to: Non-profit institutions*. This relates to the additional funding of R100 million allocated in respect of political parties' funding from 2023/24 onward. This additional R100 million was allocated without inflationary increments over the 2023/24 MTEF, and the Legislature also took a decision to flat-line the original baseline for political parties' funding to offset spending pressures in other areas. These funds were moved to Programme 1 against *Goods and services* in respect of the following:
  - R350 000 each in 2026/27 and 2027/28 was moved against Administrative fees for the payments to travel agencies in respect of increase in travelling engagements by the Speaker and her delegation.
  - R1.400 million each in 2026/27 and 2027/28 was allocated against external audit costs that have been under-funded due to historic budget cuts.
  - R922 000 each in 2026/27 and 2027/28 was allocated against travel and subsistence to cater for the Speaker and her delegations travel engagements in respect of the Commonwealth Parliamentary Association (CPA) meeting with the European Union (EU). This is due to the increase in the

number of delegates attending these meetings with the Speaker. Also, the funds will cater for fluctuations in flights costs.

- o R308 000 each in 2026/27 and 2027/28 was allocated against *Foreign governments and international organisations* to cater for the increase in the annual subscription fees for the CPA.

## 5. Procurement

The Legislature will continue to strengthen SCM through providing ongoing training on the PPPFA and revised regulations, and re-training general SCM compliance requirements through education and enhanced awareness. Note that the Legislature developed its own policy for procurement in line with the PPPFA and the revised regulations, as promulgated on 16 January 2023. In compliance with applicable procurement policies and regulations, a quarterly report is produced on the implementation of the institutional procurement plan, as well as indicating progress made in clearing risk and audit findings. The major procurement to be undertaken over the 2026/27 MTEF relates to the following, among others:

- Hosting of sector parliaments, symposiums and TLTP events, as detailed earlier.
- Ongoing repairs to the Legislature buildings, including the following:
  - o Air conditioner maintenance/replacement project in the main chamber.
  - o Treatment of termite infestation in the Main Chamber gallery. The Legislature has consulted DOPWI in this regard and an assessment is being undertaken to determine the extent of the infestation.
  - o Fire protection system and upgrade and repairs of all electrical works in both Legislature buildings. This project comprises several aspects, including the installation of a fire detection system, addressing the inadequate water pressure in respect of the Legislature buildings, among others. The project commenced in 2023/24 and it is ongoing.
  - o Replacement of the Main Chamber audio-visual system amounting to R20 million. The audio-visual system was procured in 2016 and is now overdue for upgrade as the system is experiencing regular failures. The condition of the system was exacerbated by water damage due to roof leaks during the November 2024 heavy rains. The Legislature is leasing some of the audio-visual system components during sittings to ensure continuity. Access to Legislature work is compromised (e.g. live streaming of sittings). This project is not funded and will commence subject to the Legislature receiving additional funds from the Provincial Treasury.
- Voter education activities for the 2026 local government elections costed at R16 million. This project commenced later in 2025/26 and continues in 2026/27 and is fully funded by Provincial Treasury.
- Improvement of IT infrastructure costed at R17.450 million. This includes the purchase of a server costing R15 million, a communication solution at R1.500 million and a helpdesk solution at R950 000. This project is not funded and will commence subject to the Legislature receiving additional funds from the Provincial Treasury.

## 6. Receipts and financing

### 6.1 Summary of receipts and departmental receipts collection

Table 2.1 shows the sources of funding and own receipts of Vote 2 over the seven-year period 2022/23 to 2028/29. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in *Annexure – Vote 2: Provincial Legislature*. The Legislature budget was not exempted from the 2026/27 MTEF budget cuts resulting from the updated data used in the provincial equitable share formula and inflation adjustment. This resulted in a budget reduction of R4.856 million in 2027/28 and R5.306 million in 2028/29. The budget cut was effected against Programme 2: Parliamentary Business against *Goods and services* in respect of catering and travel and subsistence.

The Legislature has indicated that the impact of this budget cut will result in the reduction of catering services for committees' oversight activities (Members, staff and communities). In this regard, Members and staff will be requested to purchase their own food and request for reimbursement instead of procuring a service provider. With regard to community members participating in the engagements, the reduction of the budget will affect the provision of water and fruits, among others. Also, the reduction in travelling and subsistence will affect committees' districts functionality programmes. In this regard, the committees' ability to cover all districts will be affected.

Table 2.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Treasury funding</b>									
Equitable share	653 958	746 933	817 962	849 591	849 591	849 591	893 153	928 489	956 972
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>653 958</b>	<b>746 933</b>	<b>817 962</b>	<b>849 591</b>	<b>849 591</b>	<b>849 591</b>	<b>893 153</b>	<b>928 489</b>	<b>956 972</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	72	76	59	83	83	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 275	1 714	2 112	709	709	2 195	829	866	893
Sale of capital assets	-	-	621	-	-	801	-	-	-
Transactions in financial assets and liabilities	1 213	337	328	413	413	626	431	450	464
<b>Total departmental receipts</b>	<b>4 560</b>	<b>2 127</b>	<b>3 120</b>	<b>1 205</b>	<b>1 205</b>	<b>3 622</b>	<b>1 260</b>	<b>1 316</b>	<b>1 357</b>
<b>Total receipts</b>	<b>658 518</b>	<b>749 060</b>	<b>821 082</b>	<b>850 796</b>	<b>850 796</b>	<b>853 213</b>	<b>894 413</b>	<b>929 805</b>	<b>958 329</b>
<b>Total payments</b>	<b>726 045</b>	<b>828 873</b>	<b>823 657</b>	<b>850 796</b>	<b>890 863</b>	<b>890 863</b>	<b>894 413</b>	<b>929 805</b>	<b>958 329</b>
<b>Surplus/(deficit) before financing</b>	<b>(67 527)</b>	<b>(79 813)</b>	<b>(2 575)</b>	<b>-</b>	<b>(40 067)</b>	<b>(37 650)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Surplus own revenue surrendered	(3 502)	(1 023)	(1 967)	-	-	-	-	-	-
Surplus own revenue from prior year	5 767	3 502	1 023	-	1 967	1 967	-	-	-
Provincial cash resources	90 360	54 572	32 603	-	38 100	38 100	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>25 098</b>	<b>(22 762)</b>	<b>29 084</b>	<b>-</b>	<b>-</b>	<b>2 417</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Summary of departmental receipts

The Legislature collects revenue largely in the form of interest earned on positive cash balances in the bank against *Interest, dividends and rent on land*, as well as recoveries of debts and other miscellaneous items reflected against *Transactions in financial assets and liabilities*. The Legislature occasionally collects once-off revenue from *Sale of capital assets* in respect of obsolete and redundant assets. It should be noted that from 2022/23 to 2024/25, the Legislature collected revenue from commission on insurance and wastepaper in respect of *Sale of goods and services other than capital assets*. The source of this revenue ceased in 2025/26 because of a change in procedure in respect of insurance deductions of employees. The Legislature indicated that insurance deductions of employees used to be processed through the payroll system, but this was discontinued from January 2025 as a result of challenges experienced with the new Sage Enterprise Resource Planning (ERP) system. The challenges included payments not reflecting on time and some payment entries being rejected by the banks, due to configuration issues, among others. The Legislature was then forced to process the payments individually, which was time consuming, and cumbersome. As a result, employees were requested to make their contributions directly to the service providers. As the 2025/26 budget was finalised before this decision was made, the Legislature had budgeted to collect R83 000 for the year. The Legislature indicated that since the employees will be making their contributions directly to the service providers, it will not be collecting any revenue from *Sale of goods and services other than capital assets* in 2025/26 and beyond. As such, there is no collection in the 2025/26 Revised Estimate, and over the 2026/27 MTEF. The Legislature does not collect other sale items under this category besides commission on deductions.

The PFMA and the FMPPLA both provide for provincial legislatures to retain any monies received (i.e. revenue collected). In contrast to provincial departments, the Legislature retains its own departmental receipts, and is thus funded from two sources, namely National Treasury funding (equitable share) and departmental receipts. In accordance with this legislation, the Legislature is allocated any surplus revenue collected in the prior year during the next year's Adjustments Estimate. This explains the *Surplus own revenue surrendered* and *Surplus own revenue from prior year* in the *Financing* section in Table 2.1.

*Sale of goods and services other than capital assets* includes revenue from the sale of old printer cartridges and wastepaper, and commission on payroll deductions such as insurance and garnishees. As explained above, this category is no longer a source of revenue for the Legislature in 2025/26 and over the 2026/27 MTEF.

*Interest, dividends and rent on land* comprises interest earned each month on cash in the Legislature's bank account. The revenue collected from this category fluctuates depending on the bank account balance. This explains the fluctuations from 2022/23 to 2024/25. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back in the Adjustments Estimate process in the ensuing year, and therefore these unspent funds were not paid back to the Provincial Revenue Fund (PRF). This resulted in more cash in the bank account than anticipated, hence the high interest anticipated in the 2025/26 Revised Estimate. This revenue is difficult to predict, as the cash in the bank account is variable, depending on the extent of the Legislature's under-spending each year. Similarly, the Legislature's operational budget was under-spent in 2022/23 and 2024/25, hence, the Legislature accumulated higher interest than budgeted because of these unspent funds, accounting for the high 2023/24 amount. The lower interest collection in 2023/24 was due to the over-spending in that year as a result of which the Legislature had less cash in the bank account. The growth is inflationary over the MTEF, based on the 2025/26 Main Appropriation.

Revenue from *Sale of capital assets* in 2024/25 of R621 000 relates to the sale of cell phones, laptops and printers to non-returning Members following the 2024 general elections. The collection of R801 000 in the 2025/26 Revised Estimate relates to the sale of old computers, laptops, iPads, cell phones, among others. The collection against this category is unpredictable and hence, there is no revenue budgeted for over the 2026/27 MTEF, at this stage.

Revenue from *Transactions in financial assets and liabilities* is difficult to accurately estimate, as it relates to the collection of amounts owing from previous financial years, such as debts relating to both staff and Members, and this accounts for the fluctuating trend.

The high over-collection in the 2025/26 Revised Estimate was mainly attributed to an amount of R310 000 that the OTP contributed towards the opening of the Provincial Legislature. This amount was supposed to have been received in March 2025, but was only received in June 2025. The balance of the revenue collected stems from amounts owing from previous financial years, such as debts relating to both staff and Members. This revenue item is difficult to accurately estimate. The growth is inflationary over the MTEF, based on the 2025/26 Main Appropriation.

### ***Summary of receipts and financing***

Table 2.1 also compares total receipts and payments, as follows:

In 2022/23, the Legislature received provincial cash resources of R90.360 million, as follows:

- The Legislature received R85.187 million, in line with the FMPPLA and the PFMA, which provide for provincial legislatures to retain any surplus operational funds from the prior year, and this was allocated as follows:
  - R6 million was allocated to *Compensation of employees*. Of this, R5 million was allocated to cater for a shortfall relating to the IT component, considering the increasing demand for IT services. The balance was allocated to offset a shortfall relating to several Public Participation and Oversight posts that were under-budgeted for.
  - R71.687 million was allocated to *Goods and services* largely against contractors' costs to fund existing and new infrastructure projects that were at various stages of the procurement process, as well as to cater for the payment of commitments from 2021/22. A portion was also utilised to fund the travel and subsistence costs of the Members' empowerment programmes, and in-year spending pressure on items such as advertising, catering costs, venues and facilities, etc. These pressures were largely due to the fact that the restrictions on events were lifted, resulting in increased spending on oversight activities and the resumption of international travel.
  - R7.500 million was allocated to *Software and other intangible assets* to fund the initial costs of the ERP system project.

- Also, additional funding of R5.173 million was allocated to increase the Members' remuneration from R89.842 million to R95.015 million. This amount was allocated to fund the payment of backpay related to the 3 per cent increase in salaries of MPLs, which was backdated to April 2021, not April 2022, as well as the payment of gratuity costs following the resignation of former MPLs.

Also in 2022/23, the Legislature's equitable share was increased as follows:

- An additional R10.694 million was allocated to provide for the carry-through cost of the 2021 wage agreement (R3.665 million), and the provisional 3 per cent cost of living adjustment (R7.029 million). In this regard, National Treasury allocated additional funding for the non-pensionable cash allowance and the provisional 3 per cent wage increment in respect of provincial departments and, while the Legislature was not bound by this agreement, the Legislature was allocated a proportional amount. It is noted that the Legislature sector agreed to a 4.5 per cent increase, after wage negotiations.

The 2022/23 audited IYM was compiled on a cash basis, in line with National Treasury's requirements, and reflected a net under-spending of R25.098 million, as follows:

- The Members' remuneration was over-spent by R1.107 million, at 101.2 per cent, largely due to the fact that gratuity payments totalling R3.700 million were paid relating to the resignation of four former MPLs. This was treated as a direct charge against the PRF.
- There was under-spending of R26.205 million against the operational budget, largely as follows:
  - There was under-spending against contractors' costs in respect of various infrastructure projects, as well as consultants and professional services' costs relating to the ERP system project. There was also under-spending in respect of building leases, as the Legislature no longer leases offices in the Post Office building due to the poor condition of the offices.
  - *Machinery and equipment* was under-spent, as a decision was taken to delay the replacement of some vehicles that were nearing the end of their lifespan, until the 7<sup>th</sup> Administration is in place.
  - *Software and other intangible assets* was under-spent, largely relating to the ERP system project, as mentioned earlier.

In 2023/24, the Legislature's budget was increased by R58.074 million as follows:

- The operational budget was increased by R52.707 million, as follows:
  - R29.707 million was allocated back to the Legislature in line with the FMPPLA and the PFMA, which provide for provincial legislatures to retain any surplus operational funds and/or retain any monies received (i.e. revenue collected) in the prior year. This amount was made up of R26.205 million, being the Legislature's operational under-spending in 2022/23, and R3.502 million, being the revenue over-collected in that year. This amount was allocated as follows:
    - R17.816 million was allocated to Programme 1: Administration to fund the following:
      - R15.648 million was allocated to *Goods and services*, partly against contractors' costs to fund the continuation of existing and undertaking of new infrastructure projects, as well as against other *Goods and services* items to cater for the payment of commitments from 2022/23. The balance of R3.500 million was allocated to offset spending pressure against the Legislature sector and international travel related activities, and to cater for operating payments for the Speakers' social responsibility programme, which were under-budgeted for.
      - R2.168 million was allocated to *Software and other intangible assets* to fund a shortfall in respect of the annual Microsoft subscription, as well as other IT related pressures.
    - R11.891 million was allocated to Programme 2: Parliamentary Business against *Goods and services*. Of this, R6.500 million was allocated to offset spending pressures on travel and subsistence costs relating to the Members' empowerment programmes, which were under-budgeted for, and R5.391 million was allocated for the payment of commitments from 2022/23.
- R15 million was allocated to provide for voter education activities, for the 2024 general elections.

- R8 million was allocated toward the ERP system project, looking at either upgrading SAP or implementing an alternative system.
- In addition, the Members' remuneration increased by R5.367 million, from R89.303 million to R94.670 million, to fund the payment of backpay related to the 3 per cent increase in salaries of MPLs, which was backdated to April 2022, not April 2023, as well as the payment of gratuity costs following the resignation of former MPLs.

The 2023/24 audited IYM was compiled on a cash basis, in line with National Treasury's requirements, and reflected over-spending of R22.762 million, as follows:

- The Members' remuneration was over-spent by R2.035 million, at 102.1 per cent, against *Compensation of employees* (R1.567 million) and *Goods and services* (R468 000) in respect of MPLs' telephone allowances which were under-budgeted for. *Compensation of employees* was over-spent due to gratuity payments relating to the resignation of two former MPLs. The budget only caters for the payment of Members' monthly salaries, hence the year-end over-spending. The full R2.035 million is a direct charge against the PRF and R1.604 million was transferred to the Legislature's bank account in 2023/24, while the balance of R431 000 was transferred to the Legislature in 2024/25.
- The reasons for the over-spending of R20.727 million against the operational budget were as follows:
  - *Compensation of employees* was over-spent by R3.119 million largely in respect of Programme 1 and Programme 2 due to the implementation of the unfunded 2023 wage agreement.
  - *Goods and services* was over-spent by R17.608 million largely in respect of Programme 2, with some over-spending against MPLs' telephone allowances. The over-spending was largely related to the Legislature's oversight activities, mainly due to the high number of public hearings that were undertaken. The costs of these public hearings were under-budgeted for, as it is difficult to anticipate how many bills will need to go through the public consultation process in any given year.

In 2024/25, the Legislature's budget was increased by R70.626 million as follows:

- An amount of R1.023 million from provincial cash resources was allocated back to the Legislature in line with the FMPPLA and the PFMA, which provide for provincial legislatures to retain any monies received (i.e. revenue collected) in the prior year. The funds were allocated to Programme 1 against *Goods and services* to cater for external audit costs.
- The Legislature received additional operational funding of R37 million, and this was as a result of funds allocated from the Contingency Reserve, as follows:
  - R20 million was allocated toward the Sage ERP system project under Programme 1, as follows:
    - R12 million was allocated to *Goods and services* for the Sage ERP system.
    - R8 million was allocated to *Software and other intangible assets* for the software portion of the Sage ERP system.
  - R9 million was allocated under Programme 1 against *Machinery and equipment* to provide for tools of trade for staff.
  - R2 million was allocated to Programme 1 against *Machinery and equipment* for the replacement of old worn-out chairs in the main chamber and committee rooms.
  - R6 million was allocated in respect of IT infrastructure under Programme 1 against *Goods and services*, as follows:
    - R2 million was allocated to cater for an outstanding SAP maintenance bill.
    - R1.500 million was allocated towards cyber security.
    - R2.500 million was allocated to cater for the shortfall of Microsoft licensing fees.
- Also, the Members' remuneration was increased by R32.603 million, from R95.847 million to R128.450 million from provincial cash resources. This amount was allocated to the Legislature to fund the payment of honourable Members' exit gratuities in 2024/25, following the 2024 general elections, as well as backpay related to the 2.5 per cent increase in salaries of MPLs, which was implemented in

August 2024 and backdated to April 2023 and April 2024. The backdating to April 2023, was because Members did not receive salary increases in 2023/24.

The 2024/25 audited IYM was compiled on a cash basis, in line with National Treasury's requirements, and reflected under-spending of R29.084 million, as follows:

- Programme 1 was under-spent by R18.996 million, mainly against various *Goods and services Machinery and equipment*, as follows:
  - *Goods and services* was under-spent by R8.501 million mainly in respect of the following:
    - Communication costs were lower than budgeted due to delays in billing by the service providers in respect of data and cellphone contracts for Members and staff.
    - Computer services costs were lower than budgeted due to cyber security renewal process that was not finalised at year-end.
    - Consultants' costs in respect of asset register, human resource and IT related services. These services were scaled down in preparation for the 7<sup>th</sup> Administration and also to contain cost.
    - Catering, travel and subsistence and venues and facilities costs were lower than budgeted because of the scaling down of some Legislature activities in order to remain within budget in 2024/25. These activities include oversight and public participation programmes.
    - Training and development costs were lower than budgeted due to cost containment efforts to remain within budget.
    - Operating leases costs were lower than budgeted because the Legislature did not renew its lease for offices in the Post Office building and the Green Chamber building. Also, the landlord was only paid for eight months due to failure to attend to maintenance issues of the Administrative building.
  - *Machinery and equipment* was under-spent by R10.632 million due to tools of trade for staff that were not purchased by year-end. The purchase was delayed to contain costs.
- Programme 2 was under-spent by R2.560 million, mainly against *Transfers and subsidies to: Non-profit institutions* in respect of transfers to political parties for their constituency, secretarial and research allowances. The year-end spending was lower than budget by R2.516 million, due to the outcome of the 2024 general elections. The number of political parties was reduced by three, while one additional party was added. Thus, there was an overall reduction from eight parties to six parties. The Legislature had budgeted for eight parties and hence the savings.
- The Members' Remuneration was under-spent by R7.528 million against *Compensation of employees* (R6.592 million) and *Goods and services* (R396 000) in respect of the MPLs' telephone allowances which were lower than budgeted because the allowance for Members did not increase while the budget was adjusted for inflation. *Compensation of employees* was under-spent in respect of social contributions due to an over-estimation for exit gratuities for non-returning Members following the 2024 general elections. This was to some extent offset by over-spending against salaries and wages due to more Members retained than budgeted for, following the 2024 general elections. It should be noted that the Members' Remuneration budget only caters for the payment of Members' monthly salaries and telephone allowances (communications), and the budget is treated as a direct charge against the PRF. As such, the Members' Remuneration under-spending of R7.528 million was returned to the PRF.

In 2025/26 (in the Adjusted Appropriation), the Legislature's budget was increased by R40.067 million as follows:

- FMPPLA and the PFMA provide for provincial legislatures to retain any surplus operational funds in the prior year, thus the Legislature received an amount of R21.556 million allocated back to them in respect of the operational under-spending in 2024/25. However, an amount of R1.243 million of this was used by the Legislature to offset unauthorised expenditure as identified by the A-G where the Legislature indicated that this would be funded from the under-spending incurred in 2024/25. As such, R20.313 million was the remaining under-spending that was appropriated to the Legislature in the 2025/26 Adjusted Appropriation with regard to the 2024/25 operational under-spending. This was used

to offset various spending pressures within the Legislature. The bulk of the funds were allocated to Programme 1 and largely against *Goods and services*. The detailed breakdown of the allocation is given in the 2025/26 Adjustments Estimate.

- Also, an amount of R1.967 million from provincial cash resources was allocated back to the Legislature in line with the FMPPLA and the PFMA, which provide for provincial legislatures to retain any monies received (i.e. revenue collected) in the prior year. This was allocated to Programme 1, mainly against *Goods and services* in respect of external audit costs.
- An amount of R17.787 million was allocated to the Legislature to cater for the 2025 wage agreement. This amount was allocated to Programme 1 (R11.743 million) and Programme 2 (R6.044 million) against *Compensation of employees*.

The Legislature projects a balanced budget at year-end in respect of the operational budget, based on the November IYM. However, the Legislature is projecting a surplus of R2.417 million at year-end as reflected in Table 2.1 relating to the projected revenue over-collection in respect of departmental receipts, largely against *Interest, dividends and rent on land, Sale of capital assets*, as well as *Transactions in financial assets and liabilities*.

The outer year of the 2026/27 MTEF increases by 3.1 per cent, in line with National Treasury guidelines. It should be noted that the Legislature was exempted from the 2024/25 MTEF budget cuts, and there were no budget cuts over the 2025/26 MTEF. However, for the 2026/27 MTEF, the Legislature's budget was cut by R4.856 million in 2027/28 and R5.306 million in 2028/29 in line with the updated data used in the provincial equitable share formula and an inflation adjustment. The cuts were effected under Programme 2 against *Goods and services* in respect of catering and travel and subsistence, as explained above.

## 6.2 Donor funding

The Legislature Support programme is funded by the EU, with the aim of contributing to the strengthening of democracy and good governance. The programme funds projects which support the entire Legislative sector, mainly aimed at achieving constitutional imperatives. The allocation of EU funding and monitoring thereof is undertaken centrally at a national level on behalf of the nine provinces.

## 7. Payment summary

This section summarises the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are given in *Annexure – Vote 2: Provincial Legislature*.

### 7.1 Key assumptions

The Legislature applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections, noting that the CPI forecast for 2028/29 has been revised from 4.5 per cent to 3.1 per cent by National Treasury.
- Over the 2026/27 MTEF, following budget cuts effected from National Treasury after data updates and inflation adjustments were made to the provincial equitable share formula, the Legislature was cut by R4.856 million in 2027/28 and R5.306 million in 2028/29.
- The Legislature has budgeted for 286 personnel and the budget grows by an average of 4.4 per cent over the MTEF which is largely in line with the 4.3 per cent for departments for the cost-of-living adjustment. However, it appears to not cater for the additional 1.5 per cent for pay progression. This is due to the limited scope for reprioritisation. Also, the Legislature bargaining sector council is different from the public sector bargaining council and their wage agreement is usually different from the public sector wage agreement. The budget will be reviewed in-year to cater for the agreed upon wage increment.

- Also, Members’ remuneration has now been adjusted for 2025/26. The increase is 4.1 per cent which will be implemented in 2026 and backdated to April 2025. This is because the Premier and a House resolution, as well as a provincial proclamation with the Premier’s signature is required for the implementation. It should be noted that this is a direct charge against the PRF and Provincial Treasury will cater for the increase if need be.
- The operational *Compensation of employees*’ budget grows by 3.9 per cent, 6.3 per cent and 3.1 per cent over the 2026/27 MTEF. The increases of 3.9 per cent in 2026/27 and 3.1 per cent in 2028/29 are not sufficient for the anticipated wage agreement of about 6.5 per cent (CPI for the Legislature sector comprises of the average of National Treasury, Stats SA and the South African Reserve Bank CPI forecasts), plus 1.25 per cent. Also, the growth is not sufficient for the carry-through of the 2025 wage agreement. However, the increase of 6.3 per cent in 2027/28 appears sufficient to cater for the wage increment in that year. The personnel budget is usually reviewed by the Legislature in-year, and this will continue in 2026/27. As such, for the 2026/27 anticipated wage agreement, which is based on CPI, plus 1.25 per cent (estimated at 6.5 per cent), the Legislature has indicated that this cost has not been catered for in 2026/27, as well as the carry-through over the 2026/27 MTEF and they will be requesting Provincial Treasury for additional funds in this regard.
- It is noted that the Legislature’s salary structure is very different to that of the Public Service. For the most part, the Legislature’s salary levels are higher than the Public Service counterparts.
- The Legislature was not in a position to undertake any major reprioritisation to fund its remaining budget pressures while noting that Provincial Treasury could not provide further additional funding due to many competing priorities in the province. As such, the budget will need to be reviewed in-year to cater for these pressures.

## 7.2 Amendments to provincial and equitable share funding: 2024/25 to 2026/27 MTEF

Table 2.2 shows amendments to provincial and equitable share funding received by the Legislature over the 2024/25, 2025/26 and 2026/27 MTEF periods.

The carry-through allocations for the outer year (i.e. 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

**Table 2.2 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF**

R thousand	2024/25	2025/26	2026/27	2027/28	2028/29
2024/25 MTEF period	-	-	-	-	-
2025/26 MTEF period		40 725	47 079	49 197	50 722
Additional funding for carry-through of 24/25 wage increase, funds for researchers, Voter education (in 25/26) and for Oversight committees (from 26/27 onward)		40 725	47 079	49 197	50 722
2026/27 MTEF period			-	(4 856)	(5 306)
Budget cut due to data updates of PES formula and inflation adjustment			-	(4 856)	(5 306)
<b>Total</b>	<b>-</b>	<b>40 725</b>	<b>47 079</b>	<b>44 341</b>	<b>45 416</b>

In the 2024/25 MTEF period, no adjustments were made to the Legislature’s budget, as the Legislature was exempted from the 2024/25 MTEF fiscal consolidation budget cuts and the reductions emanating from the updated data used in the provincial equitable share formula.

In the 2025/26 MTEF, the following changes were made to the Legislature’s budget:

- The Legislature’s equitable share was increased by R40.725 million, R47.079 million and R49.197 million over the 2025/26 MTEF, as follows:
  - o Amounts of R24.725 million, R31.781 million and R32.021 million, respectively, were allocated over the 2025/26 MTEF to cater for the carry-through cost of the 2024 wage agreement and for the appointment of three senior researchers and a cluster manager. The funds were allocated to both programmes against *Compensation of employees*.
  - o The balance of R16 million, R15.298 million and R15.058 million, respectively, was allocated over the 2025/26 MTEF under Programme 2 against *Goods and services* in respect of voter education activities towards the 2026 local government elections in 2025/26, as well as for oversight committees from 2026/27 onwards. The Legislature indicates that the committees’ budget is not

adequately funded, due to the previous years' budget cuts effected. As such, the additional allocation will assist in restoring the budget back to its base before the budget cuts. This will assist in containing the over-spending against the oversight committees' budget.

In the 2026/27 MTEF, the Legislature budget was cut due to the updated data used in the provincial equitable share formula and an inflation adjustment. This resulted in a budget reduction of R4.856 million in 2027/28 and R5.306 million in 2028/29. The cut was effected under Programme 2, and against *Goods and services*, as indicated earlier.

### 7.3 Summary by programme and economic classification

The services rendered by the Legislature are categorised under two programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector.

The Members' remuneration forms a direct charge against the PRF, and is not included as a programme, but as *Direct charge on the PRF*.

Tables 2.3 and 2.4 provide a summary of the Vote's expenditure and budgeted estimates, by programme and economic classification, respectively.

The Legislature was exempted from the fiscal consolidation budget cuts made over the 2024/25 MTEF, however, it was not exempted from the 2026/27 MTEF budget cuts. As such, amounts of R4.856 million in 2027/28 and R5.306 million in 2028/29 were cut from the Legislature's budget. Despite the 2026/27 MTEF budget cuts, the Legislature's budget shows an increasing trend over the period under review. The budget was significantly under-spent in 2022/23 and 2024/25, with the unspent operational funds allocated back in the ensuing year, in terms of legislation. This also accounts in part for the increase in 2023/24 and 2025/26 respectively.

The 2023/24 allocation also included additional once-off funding for voter education activities for the 2024 general elections and the Sage ERP system project. The further increase in 2023/24 related to pressures from the unfunded 2023 wage agreement and high costs relating to sectoral parliaments, oversight activities and Members' empowerment programmes, among others. These reasons account for the drop in 2024/25 as the 2023/24 budget was over-spent at year-end. The 2024/25 allocation included the Sage ERP system project, tools of trade for staff, replacement of old worn-out chairs in the main chamber and committee rooms, as well as for IT infrastructure.

Also, the Members' remuneration increased for the payment of Members' exit gratuities in 2024/25, following the 2024 general elections, as well as backpay related to the 2.5 per cent increase in salaries of MPLs. The 2025/26 Adjusted Appropriation included additional funds for the 2025 wage agreement and funds reallocated to the Legislature in respect of the 2024/25 under-spending of the operational budget and revenue over-collection. The budget grows by 5.1 per cent in 2026/27, 4 per cent in 2027/28 and 3.1 per cent in 2028/29, in line with National Treasury guidelines.

**Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	257 109	250 023	255 334	263 646	297 082	297 082	278 617	296 017	312 079
2. Parliamentary Business	372 814	482 145	447 401	487 864	494 495	494 495	511 943	525 262	534 360
<b>Direct charge on the provincial revenue fund</b>									
Members' remuneration	96 122	96 705	120 922	99 286	99 286	99 286	103 853	108 526	111 890
<b>Total</b>	<b>726 045</b>	<b>828 873</b>	<b>823 657</b>	<b>850 796</b>	<b>890 863</b>	<b>890 863</b>	<b>894 413</b>	<b>929 805</b>	<b>958 329</b>
<i>Of which:</i>									
Departmental receipts	4 560	2 127	3 120	1 205	1 205	3 622	1 260	1 316	1 357

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>500 986</b>	<b>497 274</b>	<b>469 239</b>	<b>515 579</b>	<b>557 979</b>	<b>557 979</b>	<b>556 811</b>	<b>587 028</b>	<b>611 510</b>
Compensation of employees	273 957	288 173	298 878	329 518	347 305	347 305	360 925	383 803	395 699
Goods and services	227 029	209 101	170 361	186 061	210 674	210 674	195 886	203 225	215 811
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>125 669</b>	<b>225 494</b>	<b>223 641</b>	<b>225 859</b>	<b>223 187</b>	<b>223 187</b>	<b>223 214</b>	<b>223 242</b>	<b>223 579</b>
Provinces and municipalities	5	17	5	59	59	59	62	65	67
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	386	201	783	342	650	650	666	682	1 011
Public corporations and private enterprises	6	1	6	44	44	44	46	48	49
Non-profit institutions	125 272	225 273	222 757	225 273	222 293	222 293	222 293	222 293	222 293
Households	-	2	90	141	141	141	147	154	159
<b>Payments for capital assets</b>	<b>3 268</b>	<b>9 400</b>	<b>9 855</b>	<b>10 072</b>	<b>10 411</b>	<b>10 411</b>	<b>10 535</b>	<b>11 009</b>	<b>11 350</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 227	1 816	7 979	7 671	10 411	10 411	8 024	8 385	8 645
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	41	7 584	1 876	2 401	-	-	2 511	2 624	2 705
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>629 923</b>	<b>732 168</b>	<b>702 735</b>	<b>751 510</b>	<b>791 577</b>	<b>791 577</b>	<b>790 560</b>	<b>821 279</b>	<b>846 439</b>
<b>Members' remuneration</b>	<b>96 122</b>	<b>96 705</b>	<b>120 922</b>	<b>99 286</b>	<b>99 286</b>	<b>99 286</b>	<b>103 853</b>	<b>108 526</b>	<b>111 890</b>
Of which:									
Compensation of employees	93 507	94 260	118 584	95 865	95 865	95 865	100 275	104 787	108 035
Goods and services	2 615	2 445	2 338	3 421	3 421	3 421	3 578	3 739	3 855
<b>Adjusted total (incl. Members' remuneration)</b>	<b>726 045</b>	<b>828 873</b>	<b>823 657</b>	<b>850 796</b>	<b>890 863</b>	<b>890 863</b>	<b>894 413</b>	<b>929 805</b>	<b>958 329</b>
Of which:									
Departmental receipts	4 560	2 127	3 120	1 205	1 205	3 622	1 260	1 316	1 357

The following comments are made with regard to the Members' remuneration allocation, details of which are reflected at economic classification level in the rows beneath the Total in Table 2.4:

- *Compensation of employees* was allocated R32.603 million in 2024/25 against the Members' remuneration, which increased from R95.847 million to R128.450 million. This amount was allocated to the Legislature to fund the payment of honourable Members' exit gratuities in 2024/25, following the 2024 general elections, as well as backpay related to the 2.5 per cent increase in salaries of MPLs, which was implemented in August 2024 and backdated to April 2023 and April 2024. The backdating to April 2023, was because Members did not receive salary increases in 2023/24. This was a once-off allocation and explains why it is higher than 2025/26 and the 2026/27 MTEF, which include inflationary growth. It should be noted that the 2025/26 wage increase for political office bearers has been issued and the salary increases by 4.1 per cent. Based on the current Members' remuneration, the budget grows by 4.6 per cent, 4.5 per cent and 3.1 per cent over the 2026/27 MTEF. The growth can cater for the increase of the 4.1 per cent in 2026/27 and 2027/28, with the exception of 2028/29. This will be reviewed in the 2028/29 budget process.
- The amounts against *Goods and services* relate to the telephone allowances of Members, and there is steady growth over the seven-year period, apart from a slight dip in 2023/24 and 2024/25 as a result of a portion of the previous year budget cut effected in 2023/24 only, as well as under-spending in 2024/25. There is inflationary growth over the 2026/27 MTEF.

With regard to the Legislature's operational budget (i.e. the two programmes excluding the Members' remuneration), the following paragraphs summarise the trends, while further detail is given in Section 8.

Programme 1 includes provision for the Legislature's major procurement costs and various once-off projects which are centralised under this programme and shows a fluctuating trend from 2022/23 to 2024/25. The increase in the 2025/26 Adjusted Appropriation can mainly be attributed to additional funds the programme received during the 2025/26 Adjustments Estimate for various budget pressures including the 2025 wage agreement, computer services, audit costs, routine and *ad hoc* maintenance services, insurance premiums, security, municipal and cleaning services, the purchase of computers, among others. The increase included additional funds from provincial cash resources for the 2025 wage agreement, as well as the bulk of the unspent funds from 2024/25 that was allocated to this programme to cater for these

pressures. The 2026/27 MTEF budget includes provision for ongoing support services to the Legislature, including IT support services, routine maintenance of the Legislature buildings, administrative support for public participation events and committee oversight visits, travel and subsistence, etc. The budget for Programme 1 was not affected by the 2026/27 MTEF budget cuts and the growth over the 2026/27 MTEF is inflationary. As mentioned earlier, an amount of R2.980 million each was moved from Programme 2 against *Transfers and subsidies to: Non-profit institutions* in 2026/27 and 2027/28 due to the flatlining of the original baseline for political parties' funding. These funds are moved to this programme against *Goods and services* to offset spending pressures in respect of administrative fees, external audit costs, travel and subsistence, as well as annual subscription fees for the CPA.

Programme 2 also shows a fluctuating trend from 2022/23 to 2024/25. This programme includes substantial provision for public participation initiatives, Members' empowerment programmes, as well as support for political parties in the form of research and legal services, constituency and secretarial allowances. The substantial growth from 2023/24 included additional R100 million per annum allocated to increase the funding for political parties. The further increase in 2023/24 is explained by the fact that a portion of the unspent operational funds from 2022/23 was allocated to this programme to cater for spending pressures relating to the Members' empowerment programmes, as well as the payment of commitments from 2022/23. The 2023/24 budget was over-spent largely due to the costs of the unfunded 2023 wage agreement, Members' empowerment programmes, as well as oversight activities and sectoral parliaments. Also, the 2023/24 amount included once-off R15 million to provide for voter education activities for the 2024 general elections, the unfunded 2024 wage agreement, etc. These account for the decrease in 2024/25. The increase in the 2025/26 Adjusted Appropriation included additional funding to cater for the 2025 wage agreement, as well as unspent funds from 2024/25 allocated in respect of stationery, printing and office supplies, various online newspaper annual subscriptions, travel and subsistence costs for oversight activities by the various committees, etc. The MTEF amounts provide for ongoing support to the House and portfolio committees, research and legal services, funding for political parties, public participation events, committee oversight visits, etc. Also, the MTEF allocation includes an additional allocation for the oversight committees, and for the appointment of two senior researchers. This category was affected by the 2026/27 budget cuts, and the entire cut of R4.856 million in 2027/28 and R5.306 million in 2028/29 was effected under this programme, against *Goods and services*. This has resulted in a lower than inflationary growth. Also, an amount of R2.980 million each in 2026/27 and 2027/28 was moved from this programme against *Transfers and subsidies to: Non-profit institutions* due to the flatlining of the original baseline for political parties' funding to Programme 1 against *Goods and services* to offset spending pressures.

*Compensation of employees* in Table 2.4 relates to the Legislature staff only, excluding the Members' remuneration (which was discussed above). The category shows a fairly steady increase for the period under review, and includes funding allocated for the carry-through costs of the various wage agreements. The increase in the 2025/26 Adjusted Appropriation included additional funds for the 2025 wage agreement. The 2026/27 MTEF allocation includes the carry-through of additional funds allocated toward the carry-through cost of the 2024 wage agreement, as well as for the appointment of two senior researchers. As indicated earlier, the *Compensation of employees'* budget grows by 3.9 per cent in 2026/27, 6.3 per cent in 2027/28 and 3.1 per cent in 2028/29. The growth in 2026/27 and 2028/29 is low in comparison to the estimated wage agreement of 6.5 per cent and this will be reviewed in-year. The Legislature has plans to fill two vacant posts in 2026/27, for which funding was provided for during the 2025/26 budget process. It is noted that the Legislature's salary structure is very different to that of the Public Service. For the most part, the Legislature's salary levels are higher than the Public Service counterparts.

*Goods and services* shows a declining growth from 2022/23 to 2025/26, largely due to once-off projects. The high 2022/23 amount was due to the surplus operational funds and revenue over-collected in 2021/22 allocated back in line with legislation, with the bulk of these funds utilised to fund contractors' costs for the continuation of infrastructure and IT related projects, as well as spending pressure relating to the Members' empowerment programmes and oversight activities, as mentioned. This partly explains the decrease in 2023/24. The 2023/24 amount included an additional once-off amount of R15 million which was allocated to provide for voter education activities, as mentioned. The 2023/24 budget was over-spent

due to continued pressures from the Members' empowerment programmes, as well as oversight activities and sectoral parliaments, as the costs were higher than budgeted for, as there was an increase in physical attendance. This accounts for the decrease in 2024/25. Also, the 2024/25 budget was under-spent contributing to the low expenditure in that year. The increase in the 2025/26 Adjusted Appropriation mainly included unspent operational funds allocated back to the Legislature in respect of stationery, printing and office supplies, various online newspaper annual subscriptions, travel and subsistence costs for oversight activities by the various committees, among others. This category increased by R2.980 million each in 2026/27 and 2027/28 due to the flatlining of the original baseline for political parties' funding to fund spending pressures in respect of administrative fees, external audit costs, travel and subsistence. The MTEF includes provision for property payments and operating leases, travel and subsistence costs, other administrative costs relating to the Legislature's oversight activities, external audit fees, IT support services, as well as routine maintenance and repairs to the Legislature and administrative buildings. Also, the MTEF allocation includes additional funding for oversight committees' activities. This category was affected by the 2026/27 budget cut and the entire cut was effected against the category.

The category *Transfers and subsidies* increases steadily over the MTEF period, as follows:

- *Provinces and municipalities* caters for the payment of motor vehicle licences.
- *Foreign governments and international organisations* caters for CPA subscription fees, which fluctuate slightly, depending on the claims received.
- *Public corporations and private enterprises* caters for insurance claims for motor vehicle accidents relating to the Legislature's official vehicles. Minimal accident claims were received in prior years.
- *Non-profit institutions* comprises of the constituency, research and secretarial allowances. The category shows significant growth from 2023/24 to 2024/25, whereafter the budget is flatlined. The significant growth relates to the additional R100 million allocated per annum over the 2023/24 MTEF to increase the funding for political parties. The flatlining of the budget over the three years of the MTEF is as a result of the R100 million being allocated without inflationary increments. These transfers are explained in Sections 7.7 and 7.8 below. As indicated earlier, an amount of R2.980 million was moved from this category to Programme 1 against *Goods and services* in 2026/27 and 2027/28, respectively, due to the flatlining of the original baseline for political parties' funding to offset spending pressures.
- *Households* caters for donations made under the Speaker's Social Responsibility programme, aimed at providing relief to poverty-stricken families in KZN, and is therefore difficult to budget for.
- *Machinery and equipment* shows significant growth in 2024/25, continued in 2025/26, as well as over the 2026/27 MTEF, when compared to the prior years. The 2024/25 amount included once-off expenditure in respect of tools of trade for staff, as well as the replacement of old worn-out chairs in the main chamber and committee rooms. This explains the slight decrease in the 2025/26 Main Appropriation. The increase in the 2025/26 Revised Estimate was due to a shift from *Goods and services* from travel and subsistence due to a budget misallocation during the 2025/26 main budget process. The allocation was for the purchase of a mobile truck and a two-stage trailer for the 2026 local government elections. Also, additional funds were moved to this category for the purchase of computers that were delayed from 2024/25 due to lengthy SCM processes. The amounts over the MTEF include inflationary increments and cater for the purchase of furniture, vehicles and computers for both staff and Members.
- *Software and other intangible assets* fluctuates, with fairly low growth over the MTEF. The low spending in 2022/23 was due to non-receipt of some invoices from service providers by year-end for payment. The increase in 2023/24 included additional funds for the Sage ERP system project. This was once-off in 2023/24 and explains the decrease in 2024/25. The amount of R2.401 million in the 2025/26 Main Appropriation was shifted from this category to *Goods and services* (computer services) in respect of the Sage ERP system. The Legislature indicated that the cost for the Sage ERP system did not meet the qualifying criteria for inclusion as capital expenditure, resulting in the expenditure being moved against *Goods and services* in line with the application of the GRAP Accounting Standards on the capitalisation of assets. This explains the shift in the 2025/26 Adjusted Appropriation and the Revised Estimate. The MTEF allocations cater for annual Microsoft licences.

## 7.4 Summary of conditional grant payments and estimates – Nil

## 7.5 Summary of infrastructure payments and estimates

Table 2.5 provides a summary of infrastructure payments and estimates, reflecting the cost of renovations and repairs to the Legislature buildings, based on input from DOPWI, and the costs of leasing buildings.

Infrastructure spending fluctuates over the seven years, as it is dependent on the nature of the work required, as well as the submission of invoices by DOPWI. The MTEF infrastructure allocations are preliminary at this stage.

**Table 2.5 : Summary of infrastructure payments and estimates by category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	19 769	7 969	6 766	2 447	5 617	6 011	2 560	3 375	3 480
Maintenance and repair: Current	19 769	7 969	6 766	2 447	5 617	6 011	2 560	3 375	3 480
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets: Capital</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	4 167	2 021	2 209	9 188	9 188	5 193	8 211	8 643	8 911
<b>Non infrastructure<sup>1</sup></b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23 936</b>	<b>9 990</b>	<b>8 975</b>	<b>11 635</b>	<b>14 805</b>	<b>11 204</b>	<b>10 771</b>	<b>12 018</b>	<b>12 391</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	23 936	9 990	8 975	11 635	14 805	11 204	10 771	12 018	12 391

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it is included in the overall total

*Maintenance and repair: Current* spending in the prior years relates to professional service provider and contractors' costs for various projects, including the roof repairs to the main chamber of the Legislature building, which commenced in 2019/20, and practical completion took place in April 2023, and a one-year construction retention period applies. These projects explain the high amount in 2022/23.

The category also caters for several urgent maintenance and repair projects identified by DOPWI as critical, namely structural repairs to the Albertina Sisulu Administration building, and the security upgrade project in respect of both the Administration building and the main chamber complex.

The 2024/25 amount included various maintenance services undertaken in preparation for the 7<sup>th</sup> Administration taking office after the 2024 general elections. The maintenance services included the main chamber roof repairs project, repairs to the front facades of the main chamber and Senate building in the Legislature complex, repairs to various Caucus rooms, repairs to cracked fixtures, painting, wiring, flooring, roofing, etc., in the various Legislature buildings including the Legislature complex, and the administrative building, etc. These were fast-tracked in the preparation for the 7<sup>th</sup> Administration, hence, the over-spending. Contributing to the over-spending is an invoice of R603 000 received from DOPWI for repairs undertaken in 2023/24 to the various Legislature buildings. This accounts for the reduction in the 2025/26 Main Appropriation. The increase in the 2025/26 Adjusted Appropriation and a further increase in the Revised Estimate can be attributed to expenditure from 2024/25 due to various maintenance projects fast-tracked for the 7<sup>th</sup> Administration, as well as routine and *ad hoc* maintenance (escalators, kitchen repairs, painting, etc.).

Although some of these maintenance projects are continuing, and further projects are at various stages of the procurement process, such as the air conditioner maintenance/replacement project in the main chamber and fire protection system and upgrade and repairs of all electrical works in both Legislature buildings, the extent and nature of the work to be done are still under review, hence the MTEF allocations are inflationary related, at this stage.

*Infrastructure: Leases* relates to leases paid by the Legislature for various buildings, including No. 27, 28 and 29 Chancery Lane behind the Legislature complex, which are used as offices by political parties, as well as offices in the NCOP Constitution House in Cape Town. The low spending in respect of building leases in 2023/24, 2024/25 and the 2025/26 Revised Estimate, was due to the Legislature no longer leasing

offices in the Post Office building due to the poor condition of the offices, and because of the flexibility provided by the Legislature’s new work-from-home policy. This explains the slight reduction over the 2026/27 MTEF. This will be reviewed further in-year.

## 7.6 Summary of Public Private Partnerships – Nil

## 7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 2.6 reflects *Transfers* made by the Legislature to other entities from 2022/23 to 2028/29.

**Table 2.6 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
	Transfers to public entities	-	-	-	-	-	-	-	-	-
	Transfers to other entities	386	201	783	342	650	650	666	682	1 011
	Commonwealth Parliamentary Ass. 1.2: Office of the Secretary	386	201	783	342	650	650	666	682	1 011
	<b>Total</b>	<b>386</b>	<b>201</b>	<b>783</b>	<b>342</b>	<b>650</b>	<b>650</b>	<b>666</b>	<b>682</b>	<b>1 011</b>

The Legislature makes payments to the CPA mainly for subscription fees, which fluctuate slightly, depending on the claims received. The high amount in 2024/25 was in respect of CPA claims from 2023/24 that were not paid due to delays with the bank’s forex division in processing the claims. As such, this cost was carried over from 2023/24 to 2024/25. The increase in the 2025/26 Adjusted Appropriation was to cater for the annual subscription fees for the CPA in respect of annual increments and fluctuations in the exchange rate which were not catered for during the 2025/26 main budget process. This explains the increase over the 2026/27 MTEF.

## 7.8 Transfers to local government – Nil

The Legislature makes no transfer payments to local government. Although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence the table reflecting transfers to local government is excluded.

## 7.9 Transfers and subsidies

Table 2.7 reflects spending on *Transfers and subsidies* by programme and main category.

The category as a whole shows a generally steady increase from 2023/24 onward. The significant increase from 2023/24 was in respect of the additional R100 million allocated for the political parties’ funds.

**Table 2.7 : Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>1. Administration</b>	<b>397</b>	<b>221</b>	<b>884</b>	<b>586</b>	<b>894</b>	<b>894</b>	<b>921</b>	<b>949</b>	<b>1 286</b>
Provinces and municipalities	5	17	5	59	59	59	62	65	67
Motor vehicle licences	5	17	5	59	59	59	62	65	67
Foreign government and international organisations	386	201	783	342	650	650	666	682	1 011
Commonwealth Parliamentary Association	386	201	783	342	650	650	666	682	1 011
Public corporations and private enterprises	6	1	6	44	44	44	46	48	49
Insurance companies	6	1	6	44	44	44	46	48	49
Households	-	2	90	141	141	141	147	154	159
Speaker’s Social Responsibility programme	-	2	90	141	141	141	147	154	159
<b>2. Parliamentary Business</b>	<b>125 272</b>	<b>225 273</b>	<b>222 757</b>	<b>225 273</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>
Non-profit institutions	125 272	225 273	222 757	225 273	222 293	222 293	222 293	222 293	222 293
Funding for political parties (e.g. constit. allowance)	125 272	225 273	222 757	225 273	222 293	222 293	222 293	222 293	222 293
<b>Total</b>	<b>125 669</b>	<b>225 494</b>	<b>223 641</b>	<b>225 859</b>	<b>223 187</b>	<b>223 187</b>	<b>223 214</b>	<b>223 242</b>	<b>223 579</b>

The category *Transfers and subsidies* under Programme 1 includes the following:

- *Provinces and municipalities* caters for the payment of motor vehicle licences.
- *Foreign governments and international organisations* provides for CPA subscription fees.

- *Public corporations and private enterprises* caters for insurance claims for motor vehicle accidents relating to the Legislature's official vehicles.
- *Households* comprises donations made as part of the Speaker's Social Responsibility programme.

Under Programme 2, *Transfers and subsidies* comprises *Non-profit institutions*, as follows:

- The funding for political parties shows significant growth from 2023/24 onward. The significant growth relates to the additional R100 million allocated per annum over the 2023/24 MTEF, with carry-through, to increase the funding for political parties. The flatlining of the budget over the MTEF is as a result of this additional funding being allocated without inflationary increments. The category includes the following allowances:
  - o The constituency allowance is paid to political parties represented in the Legislature to set up offices for the benefit of constituents. The allowance is made available to political parties for the creation of infrastructure and defraying of costs relating to office rental, provision, maintenance and insurance of office furniture and equipment (e.g. photocopiers, computers, etc.), remuneration and other benefits of secretarial and other office personnel, telephone and fax accounts, etc.
  - o The research allowance is paid to political parties to assist them to defray expenditure with regard to the payment of salaries and benefits to appointed research staff, payment of service providers appointed to provide research support services to the party, subscriptions to various research agencies and newsletters as determined by the party from time to time, etc.
  - o The secretarial allowance provides financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively. The secretarial allowance may be used to defray costs against personnel expenditure, such as payment of remuneration and other benefits, including UIF, as well as other expenditure, such as payment of costs arising from the training of staff, as well as travel and accommodation expenditure arising from such training.

The Legislature reprioritised an amount of R2.980 million each in 2026/27 and 2027/28 from this category due to the flatlining of the original baseline for political parties' funding and moved these funds to Programme 1 against *Goods and services* to offset spending pressures.

## 8. Programme description

The uniform budget and programme structure for all provincial legislatures consists of two programmes, namely Programme 1: Administration and Programme 2: Parliamentary Business. The payments and budgeted estimates for these two programmes are summarised in terms of economic classification below, details of which are given in *Annexure – Vote 2: Provincial Legislature*.

### 8.1 Programme 1: Administration

The objective of Programme 1 is to provide strategic management of the institution and to provide quality corporate support services to the Legislature. Various costs relating to the Vote as a whole, including SCM costs, are centralised under the Financial Management sub-programme, while the Corporate Services sub-programme caters for capital and other major procurement projects.

Tables 2.8 and 2.9 summarise payments and estimates for Programme 1 from 2022/23 to 2028/29.

**Table 2.8 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Office of the Speaker	28 668	31 015	27 241	32 903	37 533	37 533	34 345	36 392	37 516
2. Office of the Secretary	41 785	33 726	33 760	44 143	46 123	46 123	48 123	51 218	54 386
3. Financial Management	56 602	60 833	62 894	67 825	74 492	74 492	71 638	76 299	80 065
4. Corporate Services	130 054	124 449	131 439	118 775	138 934	138 934	124 511	132 108	140 112
<b>Total</b>	<b>257 109</b>	<b>250 023</b>	<b>255 334</b>	<b>263 646</b>	<b>297 082</b>	<b>297 082</b>	<b>278 617</b>	<b>296 017</b>	<b>312 079</b>

Table 2.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>253 444</b>	<b>240 402</b>	<b>244 595</b>	<b>252 988</b>	<b>285 777</b>	<b>285 777</b>	<b>267 161</b>	<b>284 059</b>	<b>299 443</b>
Compensation of employees	133 479	139 715	147 972	162 654	174 397	174 397	167 968	179 726	185 297
Goods and services	119 965	100 687	96 623	90 334	111 380	111 380	99 193	104 333	114 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>397</b>	<b>221</b>	<b>884</b>	<b>586</b>	<b>894</b>	<b>894</b>	<b>921</b>	<b>949</b>	<b>1 286</b>
Provinces and municipalities	5	17	5	59	59	59	62	65	67
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	386	201	783	342	650	650	666	682	1 011
Public corporations and private enterprises	6	1	6	44	44	44	46	48	49
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	90	141	141	141	147	154	159
<b>Payments for capital assets</b>	<b>3 268</b>	<b>9 400</b>	<b>9 855</b>	<b>10 072</b>	<b>10 411</b>	<b>10 411</b>	<b>10 535</b>	<b>11 009</b>	<b>11 350</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 227	1 816	7 979	7 671	10 411	10 411	8 024	8 385	8 645
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	41	7 584	1 876	2 401	-	-	2 511	2 624	2 705
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>257 109</b>	<b>250 023</b>	<b>255 334</b>	<b>263 646</b>	<b>297 082</b>	<b>297 082</b>	<b>278 617</b>	<b>296 017</b>	<b>312 079</b>

Programme 1's budget was impacted by the 2020/21, 2021/22 and 2023/24 MTEF fiscal consolidation cuts against *Compensation of employees* and *Goods and services*. However, the Legislature was exempted from the 2024/25 MTEF budget cuts. This programme was not affected by the 2026/27 MTEF budget cut.

The Office of the Speaker provides political and administrative leadership to the Legislature, ensures the provision of protocol services to Members, and the provision of support services to the Speaker and Deputy Speaker. This sub-programme is responsible for policy implementation, and includes the Speaker's Social Responsibility programme, as well as provision for the ongoing implementation of the FMPPLA, including the building of capacity in anticipation of the functions to be undertaken by the Office of the Speaker (as the Treasury). The increase in the 2025/26 Adjusted Appropriation was mainly due to the additional funds allocated to cater for the 2025 wage agreement. The MTEF allocations include ongoing provision for the various functions required in terms of FMPPLA, as well as inflationary growth. It is noted that based on the 2025/26 Adjusted Appropriation and the Revised Estimate, it appears that the 2026/27 MTEF allocations are not sufficient to cater for the sub-programme activities. This sub-programme will have to be reviewed.

The sub-programme: Office of the Secretary manages and supports the line function components of the Legislature in achieving their goals by co-ordinating and providing corporate strategy, performance monitoring and evaluation, policy management, transformation, and overseeing internal control, risk management and governance processes. The slight increase in the 2025/26 Adjusted Appropriation caters for travel and subsistence in respect of the CPA for the Speaker and her delegation's travel engagements with the EU, as well as for administrative fees, for service and conference fees to travel agencies for the traveling engagements by the Speaker and her delegation. The MTEF allocations cater for the costs of the Office of the Secretary, and the Organisational Performance, Governance and Compliance, Transformation and Communication units, as well as inflationary growth. Based on the 2025/26 Adjusted Appropriation, the MTEF allocations appear sufficient to cater for the sub-programme. An amount of R1.580 million each in 2026/27 and 2027/28 was moved to this sub-programme from Programme 2 due to the flatlining of the original baseline for political parties' funding to cater for administrative fees, travel and subsistence and annual subscription fees for the CPA.

Financial Management aims to provide efficient and effective financial management, and includes the CFO's office, financial management services, as well as SCM services. The main purpose is to plan the Legislature's budget, as well as to monitor and evaluate expenditure and revenue collection. In addition, various costs relating to the Vote as a whole are centralised here, such as cell phone, landline, printing and publication costs, etc. The sub-programme reflects a fairly steady growth over the period. The increase in the 2025/26 Adjusted Appropriation was ascribed to additional funds to cater for the 2025 wage agreement. The MTEF allocations grow by inflation and based on the 2025/26 Adjusted Appropriation, the 2026/27 budget needs to be reviewed as it seems insufficient to cater for the sub-programme. The

allocations for the two outer year of the MTEF appear adequate at this stage. An amount of R1.400 million was moved from Programme 2 to this sub-programme in 2026/27 and 2027/28, respectively due to the flatlining of the original baseline for political parties' funding to cater for external audit costs.

Corporate Services includes ICT, communication, human resources management and institutional support (fleet services, etc.), security and facilities management, property payments and operating leases. Capital building renovation costs and other major procurement costs are centralised under this sub-programme, such as the Sage ERP system, and the roof repairs to the main chamber building, accounting for the size of the budget, as well as the fluctuations in trends. The increase in the 2025/26 Adjusted Appropriation was due to additional funds towards the 2025 wage agreement, external audit costs, insurance premiums in respect of accident and life cover, routine and *ad hoc* maintenance, security, municipal and cleaning services, computer services, advertising costs, travel and subsistence, purchase of computers, among others. The allocation was once-off during the Adjustments Estimate. The budget for this sub-programme is not sufficient to cater for its various services and needs to be reviewed. The MTEF allocations are inflationary and cater for property payments and operating leases, security and facilities management, etc.

The growth in *Compensation of employees* in the prior years was largely in respect of the annual wage agreements. The increase in the 2025/26 Adjusted Appropriation was due to additional funds allocated towards the 2025 wage agreement. It is noted that based on the 2025/26 Adjusted Appropriation, the 2026/27 and 2028/29 budget is not sufficient to cater for this category and needs to be reviewed. The *Compensation of employees*' budget shows a negative growth of 3.7 per cent in 2026/27, 7 per cent in 2027/28 and 3.1 per cent in 2028/29. As mentioned, the 2026/27 and 2028/29 allocations need to be reviewed. No planned filling of posts is anticipated over the MTEF, at this stage.

*Goods and services* shows a fluctuating trend over the period. The increase in the 2025/26 Adjusted Appropriation was due to additional funds to cater for external audit costs, insurance premiums in respect of accident and life cover, routine and *ad hoc* maintenance, security, municipal and cleaning services, computer services, advertising costs, travel and subsistence, purchase of computers, among others. Most of these costs are once-off and this accounts for the decrease in 2026/27. However, it appears the 2026/27 budget is inadequate and will be reviewed in-year. The growth in the two outer years of the MTEF is inflationary. The MTEF includes provision for property payments and operating leases, travel and subsistence costs, external audit fees, IT support services, as well as routine maintenance and repairs to the Legislature and administrative buildings, among others. An amount of R2.672 million each in 2026/27 and 2027/28 was moved from Programme 2 to this sub-programme to cater for administrative fees, external audit costs and travel and subsistence.

The category *Transfers and subsidies* includes the following categories:

- *Provinces and municipalities* reflects the payment of motor vehicle licences.
- *Foreign governments and international organisations* caters for transfers to the CPA. An amount of R308 000 each in 2026/27 and 2027/28 was moved to this category from Programme 2 due to the flatlining of the original baseline for political parties' funding to cater for the increase in the annual subscription fees for the CPA.
- *Public corporations and private enterprises* caters for insurance claims for motor vehicle accidents relating to the Legislature's official vehicles. This category is difficult to budget for.
- *Households* caters for donations made as part of the Speaker's Social Responsibility programme.

*Machinery and equipment* shows significant growth in 2024/25, continued in 2025/26, as well as over the 2026/27 MTEF, when compared to the prior years. The increase in the 2025/26 Adjusted Appropriation was to cater for the purchase of computers that were delayed from 2024/25 due to lengthy SCM processes. The MTEF allocations cater for furniture, vehicles and computers for both staff and Members.

*Software and other intangible assets* fluctuates significantly over the period. The reduction in the 2025/26 Adjusted Appropriation can be ascribed to some invoices of the Sage ERP system processed against *Goods and services* as the invoices were reclassified as current and not capital as anticipated. The MTEF allocations cater for annual Microsoft licences, etc.

**Service delivery measures: Administration**

Table 2.10 shows the service delivery measures pertaining to Programme 1. The Legislature sector does not have standardised service delivery measures.

**Table 2.10 : Service delivery measures: Administration**

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1. Sustain a culture of clean administration	<ul style="list-style-type: none"> <li>Quarterly reports on management's efforts towards good governance</li> </ul>	4	4	4	4
2. Provide a compliant institutional performance management and efficient service	<ul style="list-style-type: none"> <li>No. of institutional performance reports on the development and/or implementation of KZN Legislature performance plans, efficiency, and policy frameworks, as well as clearing of audit and risk findings</li> </ul>	5	5	5	5
3. Provide compliant institutional financial management services	<ul style="list-style-type: none"> <li>Quarterly institutional budget reports on the development and/or implementation of the KZN Legislature budget, as well as clearing of audit and risk findings</li> </ul>	4	4	4	4
4. Provide a compliant SCM service	<ul style="list-style-type: none"> <li>Quarterly institutional reports on the development and/or implementation of procurement plans, as well as clearing of audit and risk findings</li> </ul>	4	4	4	4
5. Provide a compliant human capital management service	<ul style="list-style-type: none"> <li>Quarterly institutional reports on the development and/or implementation of human capital management strategy/plan, as well as clearing of audit and risk findings</li> </ul>	4	4	4	4
6. Provide a compliant security and facilities management service	<ul style="list-style-type: none"> <li>Quarterly institutional reports on the development and/or implementation of security and facilities prescripts, as well as clearing of audit and risk findings</li> </ul>	4	4	4	4
7. Provide a compliant ICT service	<ul style="list-style-type: none"> <li>Quarterly institutional reports on the development and/or implementation of ICT strategy (digitalisation), as well as clearing of audit and risk findings</li> </ul>	4	4	4	4
8. Provide a compliant communications service	<ul style="list-style-type: none"> <li>Quarterly institutional reports on the development and/or implementation of procurement plans, as well as clearing of audit and risk findings</li> </ul>	4	4	4	4
9. Provide administrative secretariat to the Office of the Speaker	<ul style="list-style-type: none"> <li>Quarterly reports on the development and/or implementation of Speaker's Social Responsibility Programme, inter-governmental and Legislative Sector programmes, as well as clearing of audit and risk findings</li> </ul>	4	4	4	4

**8.2 Programme 2: Parliamentary Business**

The objective of this programme is to provide effective procedural and related support to the House and to committees, and to facilitate public participation.

The programme largely conforms to the customised budget structure for the sector, but the Legislature does not use the sector sub-programme: Co-operative Governance.

The Legislature took a decision not to establish a Co-operative Governance unit, but rather establish an Auxiliary Services unit under the sub-programme: Corporate Services in Programme 1, to oversee transversal activities, such as facilities and security management.

Tables 2.11 and 2.12 reflect payments and estimates for the period 2022/23 to 2028/29.

Programme 2 was impacted by the 2026/27 MTEF budget cuts.

**Table 2.11 : Summary of payments and estimates by sub-programme: Parliamentary Business**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
1. Law-Making	69 424	71 124	69 911	75 882	75 882	75 882	80 128	83 732	86 328
2. NCOP	605	393	735	1 837	1 837	1 837	1 921	2 008	2 070
3. Oversight	132 968	132 500	118 001	121 293	132 244	132 244	157 610	166 989	172 166
4. Public Participation	39 231	43 683	29 384	57 331	55 991	55 991	43 215	44 160	45 234
5. Members' Facilities	130 586	234 445	229 370	231 521	228 541	228 541	229 069	228 373	228 562
<b>Total</b>	<b>372 814</b>	<b>482 145</b>	<b>447 401</b>	<b>487 864</b>	<b>494 495</b>	<b>494 495</b>	<b>511 943</b>	<b>525 262</b>	<b>534 360</b>

Table 2.12 : Summary of payments and estimates by economic classification: Parliamentary Business

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
<b>Current payments</b>	<b>247 542</b>	<b>256 872</b>	<b>224 644</b>	<b>262 591</b>	<b>272 202</b>	<b>272 202</b>	<b>289 650</b>	<b>302 969</b>	<b>312 067</b>
Compensation of employees	140 478	148 458	150 906	166 864	172 908	172 908	192 957	204 077	210 402
Goods and services	107 064	108 414	73 738	95 727	99 294	99 294	96 693	98 892	101 665
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>125 272</b>	<b>225 273</b>	<b>222 757</b>	<b>225 273</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 272	225 273	222 757	225 273	222 293	222 293	222 293	222 293	222 293
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>372 814</b>	<b>482 145</b>	<b>447 401</b>	<b>487 864</b>	<b>494 495</b>	<b>494 495</b>	<b>511 943</b>	<b>525 262</b>	<b>534 360</b>

The sub-programme: Law-making focusses on passing effective and relevant laws in KZN, and also incorporates the functions of House Proceedings, Language Services and Hansard. The sub-programme includes provision for the Executive Manager: Parliamentary Services, Legislative Operations (staff) and Legislative Operations (Members). The MTEF shows largely inflationary growth and includes ongoing provision for the above-mentioned functions.

The NCOP sub-programme is responsible for facilitating NCOP liaison services. Parliament consists of two Houses, namely the National Assembly and NCOP, which represent provinces to ensure that all interests are taken into account in the national sphere of government. The budget provides mainly for the travel and subsistence costs relating to attendance at NCOP meetings, but the salaries for the NCOP support staff are paid from the Oversight sub-programme. Spending was low in the prior years because most meetings were held on a virtual/hybrid basis. The amounts from 2025/26 onward are to cater for more physical meetings. The MTEF allocations show an inflationary increase and cater for attendance of the scheduled NCOP meetings.

The Oversight sub-programme is responsible for executing and conducting effective oversight of the Executive Committees and providing research and legal services. The core functions include providing legal advice and support services to the Office of the Speaker, the Office of the Secretary, all office bearers, all committees of the Legislature (including management, portfolio and standing committees) and other units within the Legislature and rendering legislative drafting services. The increase in the 2025/26 Adjusted Appropriation was in respect of additional funds allocated against *Compensation of employees* to cater for the 2025 wage agreement, as well as to *Goods and services* in respect of stationery, printing and office supplies for various online newspaper annual subscriptions, and travel and subsistence costs for oversight activities by the various committees. The MTEF shows inflationary growth and includes ongoing provision for the above-mentioned functions, as well as for the appointment of two senior researchers for oversight committees. This sub-programme was affected by the 2026/27 MTEF budget cuts and this was effected against *Goods and services* in respect of travel and subsistence.

The aim of the Public Participation sub-programme is to address complaints through the petitions' system, and to create awareness of legislative processes through public education and the promotion of public involvement. Public participation includes the involvement of the public or communities in legislative processes, oversight, and issues of governance affecting their lives (Acts, Bills and public hearings). Public participation gives members of the public an opportunity to express their views and be informed on government processes and programmes. The slight decrease in the 2025/26 Adjusted Appropriation was due to funds shifted from this sub-programme against *Goods and services* from travel and subsistence due to a budget misallocation during the 2025/26 main budget process. This was shifted to Programme 1 against *Machinery and equipment* for the purchase of a mobile truck and trailer for the 2026 local

government elections. The 2025/26 allocation included R16 million for the voter education activities in respect of the 2026 local government elections. This was once-off in 2025/26 and explains the decrease over the MTEF. The MTEF allocations include creating awareness of legislative processes through public education and the promotion of public involvement, among others. This sub-programme was affected by the 2026/27 MTEF budget cuts and was effected against *Goods and services* in respect of catering.

The sub-programme: Members’ Facilities provides benefits and facilities in respect of Members and offers support to political parties, and therefore includes no provision for *Compensation of employees*. This sub-programme caters for the funding for political parties, including the constituency and secretarial allowances, as well as the PPF in the prior years, as explained in Sections 8.7 and 8.8. The sub-programme also includes travel and subsistence costs relating to Members, in line with the “Quota of journeys” benefits prescribed in the Members’ Handbook. The MTEF allocations cater for ongoing funding for political parties, continued implementation of the sector oversight model, as well as support staff, such as researchers, which are contract based, and are not on the Legislature’s organisational structure. These allowances are in line with guidelines from Parliament. This sub-programme was affected by the 2026/27 MTEF budget cuts and was effected against *Goods and services* in respect of travel and subsistence. As indicated earlier, an amount of R2.980 million each in 2026/27 and 2027/28 was moved from this sub-programme against *Transfers and subsidies to: Non-profit institutions* due to the flatlining of the original baseline for political parties’ funding and moved to Programme 1 against *Goods and services* to offset spending pressures.

The growth in *Compensation of employees* in the prior years was largely in respect of the annual wage agreements. The increase in the 2025/26 Adjusted Appropriation was in respect of the 2025 wage agreement. The growth over the 2026/27 MTEF is inflationary and also caters for the appointment of two senior researchers. The *Compensation of employees’* budget grows by 11.6 per cent in 2026/27 and includes allocations for the two researchers’ posts, and then it decreases to 5.8 per cent in 2027/28 and 3.1 per cent in 2028/29. The growth in the outer year of the MTEF needs to be reviewed.

*Goods and services* largely caters for both staff and sectoral public participation costs, overseas study tours, committee costs, etc., and the bulk of the budget is allocated to travel and subsistence costs, advertising and communication, contractors (events co-ordinators), as well as venues and facilities. The increase over the MTEF includes an allocation for oversight committees’ activities. Based on the 2025/26 Adjusted Appropriation, the MTEF allocations especially in the first two years appear low and need to be reviewed. This category was affected by the 2026/27 MTEF budget cuts effected against travel and subsistence and catering.

*Transfers and subsidies to: Non-profit institutions* comprises the constituency, secretarial and research allowances payable to political parties, as explained in Sections 7.7 and 7.8 above.

### Service delivery measures: Parliamentary Business

Table 2.13 illustrates the main service delivery measures relating to Programme 2. The Legislature sector has not yet agreed on standardised service delivery measures. The word “New” in the 2025/26 Estimated performance illustrates that the indicator did not exist in 2025/26 and that it is a new indicator from 2026/27 onward.

**Table 2.13 : Service delivery measures: Parliamentary Business**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2025/26	2026/27	2027/28	2028/29
1. Improved provision of public participation and petitions services	<ul style="list-style-type: none"> <li>Quarterly reports on the implementation of the public/civic education strategy</li> </ul>	4	4	4	4
2. Enhanced oversight, law-making and accountability	<ul style="list-style-type: none"> <li>Quarterly reports on House sittings and resolution tracking</li> </ul>	4	4	4	4
3. Improved tracking of implementation of resolutions and answers to questions	<ul style="list-style-type: none"> <li>Quarterly progress reports on implementation of Committee resolutions</li> </ul>	2	4	4	4
4. Improved oversight over departmental and committee planning	<ul style="list-style-type: none"> <li>No. of reports on the development and adoption of Committee AOPs and Committee Annual Operational Plans (CAOPs)</li> </ul>	2	2	2	2

Table 2.13 : Service delivery measures: Parliamentary Business

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
5. Improved oversight over the implementation of the NDP/PGDS by provincial departments	<ul style="list-style-type: none"> <li>No. of oversight reports on achievements in the implementation of NDP/PGDS (electoral mandate) tabled in the House</li> </ul>	2	3	3	3
6. Improved input by the Committees into the departmental APPs and budgets	<ul style="list-style-type: none"> <li>No. of analysis reports on the consideration of departmental draft APPs and budgets tabled at committee meetings</li> </ul>	14	14	14	14
7. Improved oversight over the departmental performance against their APPs and budgets	<ul style="list-style-type: none"> <li>No. of analysis reports on departmental quarterly and annual reports</li> </ul>	60	60	60	60
8. Improved oversight over financial management and performance of departments and public entities	<ul style="list-style-type: none"> <li>No. of reports on Finance Committee hearings conducted</li> </ul>	2	2	2	2
9. Improved oversight over departments and public entities in respect of the attainment of clean audit reports	<ul style="list-style-type: none"> <li>No. of reports on SCOPA hearings conducted</li> </ul>	2	2	2	2
10. Enhanced oversight through focused intervention studies (FIS) and oversight visits	<ul style="list-style-type: none"> <li>Quarterly progress reports on FIS conducted and adoption of reports thereof</li> <li>No. of quarterly reports on oversight visits conducted</li> </ul>	2	4	4	4
11. Empowered Committees to perform oversight	<ul style="list-style-type: none"> <li>No. of quarterly reports on International Empowerment Programme</li> </ul>	2	2	2	2
12. Improved processing of bills and Standing Rules amendments	<ul style="list-style-type: none"> <li>Quarterly reports on processing of bills and Standing Rules amendments and legal opinions given</li> </ul>	4	4	4	4
13. Enhanced Legislature visibility (in communities) through Constituency Offices	<ul style="list-style-type: none"> <li>Bi-annual reports on implementation of initiatives aimed at enhancing public interaction with the Legislature through Constituency Offices</li> </ul>	2	2	2	2
14. Focussed oversight on the implementation of the MTDP priority projects	<ul style="list-style-type: none"> <li>No. of oversight reports on the execution of MTDP projects</li> </ul>	New	1	1	1
15. Improved levels of Responsiveness and Accountability of the Provincial Executive (departments and/or their entities)	<ul style="list-style-type: none"> <li>No. of quarterly reports on timely submissions and responses by departments</li> </ul>	New	4	4	4
16. Improved technical support (experts) to Committees	<ul style="list-style-type: none"> <li>Progress reports on establishing a mechanism of harnessing professional expertise for oversight work</li> </ul>	New	2	2	2

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 2.14 reflects personnel information pertaining to the Legislature. Note that the table includes information relating to the Legislature staff Members of the Legislature.

Table 2.14 : Summary of departmental personnel numbers and costs by component

R thousand	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Filled posts	Addit. posts	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Pers. Nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	66	52 373	66	55 054	66	56 304	66	-	66	65 695	66	62 243	66	65 045	66	67 060	-	0.7%	13.8%
8 – 10	101	129 169	101	136 711	101	141 997	101	-	101	169 261	101	180 342	101	195 091	101	201 139	-	5.9%	39.4%
11 – 12	26	48 535	26	51 608	26	55 833	27	-	27	57 219	29	63 694	29	66 561	29	68 624	2.4%	6.2%	13.4%
13 – 16	20	43 880	20	44 800	20	44 744	21	-	21	55 130	21	54 646	21	57 106	21	58 876	-	2.2%	11.9%
Direct Charges	69	93 507	69	94 260	69	118 584	-	69	69	95 865	69	100 275	69	104 787	69	108 035	-	4.1%	21.5%
<b>Total</b>	<b>282</b>	<b>367 464</b>	<b>282</b>	<b>382 433</b>	<b>282</b>	<b>417 462</b>	<b>215</b>	<b>69</b>	<b>284</b>	<b>443 170</b>	<b>286</b>	<b>461 200</b>	<b>286</b>	<b>488 590</b>	<b>286</b>	<b>503 734</b>	<b>0.2%</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	109	133 479	109	139 715	109	147 972	109	-	109	174 385	109	167 968	109	179 726	109	185 296	-	2.0%	37.6%
2. Parliamentary Business	104	140 478	104	148 458	104	150 906	106	-	106	172 920	108	192 957	108	204 077	108	210 403	0.6%	6.8%	40.9%
Direct Charges	69	93 507	69	94 260	69	118 584	-	69	69	95 865	69	100 275	69	104 787	69	108 035	-	4.1%	21.5%
<b>Total</b>	<b>282</b>	<b>367 464</b>	<b>282</b>	<b>382 433</b>	<b>282</b>	<b>417 462</b>	<b>215</b>	<b>69</b>	<b>284</b>	<b>443 170</b>	<b>286</b>	<b>461 200</b>	<b>286</b>	<b>488 590</b>	<b>286</b>	<b>503 734</b>	<b>0.2%</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
PSA appointees covered by FFMP/PLA	207	262 251	207	275 940	207	288 004	209	-	209	334 588	211	347 573	211	369 783	211	381 244	0.3%	4.4%	75.6%
Legal Professionals	6	11 706	6	12 233	6	10 874	6	-	6	12 717	6	13 352	6	14 020	6	14 455	-	4.4%	2.9%
Direct Charges	69	93 507	69	94 260	69	118 584	-	69	69	95 865	69	100 275	69	104 787	69	108 035	-	4.1%	21.5%
<b>Total</b>	<b>282</b>	<b>367 464</b>	<b>282</b>	<b>382 433</b>	<b>282</b>	<b>417 462</b>	<b>215</b>	<b>69</b>	<b>284</b>	<b>443 170</b>	<b>286</b>	<b>461 200</b>	<b>286</b>	<b>488 590</b>	<b>286</b>	<b>503 734</b>	<b>0.2%</b>	<b>4.4%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

It is noted that the Legislature’s salary structure is very different to that of the Public Service. For the most part, the Legislature’s salary levels are higher than the Public Service counterparts. This position was exacerbated by the fact that, in prior years, the annual wage adjustments for the administrative staff were higher than the Public Service wage agreements. However, as the Legislature sector now has a bargaining council, in recent years, the wage adjustments have been largely in line with the Public Service, and in 2025/26, the Legislature wage increase is lower than the Public Service wage agreements for the first time.

It is noted that provincial legislatures are not part of the DPSA negotiation process, and also do not have annual pay progression. Provincial Treasury allocated additional funds towards the carry-through cost of the 2024 wage agreement over the 2025/26 MTEF and also for the appointment of three senior researchers and a cluster manager. The Legislature’s operational *Compensation of employees’* budget caters for existing staff (i.e. 215 posts) and the budget grows by 3.9 per cent in 2026/27, 6.3 per cent in 2027/28 and 3.1 per cent in 2028/29 to cater for the cost of living adjustments. The MTEF budget caters for the appointment of two senior researchers. Thus, the personnel number increases over the 2026/27 MTEF to 217 posts.

Members’ remuneration decreases by 19.2 per cent from 2024/25 to 2025/26 due to once-off allocation in 2024/25 to fund the payment of honourable Members’ exit gratuities in 2024/25, following the 2024 general elections, as well as backpay related to the 2.5 per cent increase in salaries of MPLs, which was implemented in August 2024 and backdated to April 2023 and April 2024. As explained, the 2025/26 wage agreement increase has been determined at 4.1 per cent and will be implemented in 2026, as the Legislature awaits a provincial proclamation before it can be implemented. As indicated, the MTEF allocations increase by 4.6 per cent, 4.5 per cent and 3.1 per cent. It appears that the current budget allocation can cater for the 2026/27 and 2027/28 increment. However, the 2028/29 growth needs to be topped up, as this is a direct charge against the PRF.

## 9.2 Training

Table 2.15 gives a summary of spending and information on training per programme over the seven-year period. It is noted that the training budget is centralised under Programme 1. The Legislature’s training budget caters for both staff and Members. As such, the table illustrates the number of staff and Members affected by the various training programmes and initiatives, and this accounts for the number of staff reflected in Table 2.15. The Skills Development Act is not applicable to provincial legislatures.

**Table 2.15 : Information on training: Provincial Legislature**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Number of staff	282	282	282	284	284	284	286	286	286
Number of personnel trained	82	82	82	82	82	82	82	82	82
of which:									
Male	28	28	28	28	28	28	28	28	28
Female	54	54	54	54	54	54	54	54	54
Number of training opportunities	65	65	65	65	65	65	65	65	65
of which:									
Tertiary	19	19	19	19	19	19	19	19	19
Workshops	19	19	19	19	19	19	19	19	19
Seminars	-	-	-	-	-	-	-	-	-
Other	27	27	27	27	27	27	27	27	27
Number of bursaries offered	27	27	27	27	27	27	27	27	27
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	27	27	27	27	27	27	27	27	27
Number of days spent on training	150	150	150	150	150	150	150	150	150
<b>Payments on training by programme</b>									
1. Administration	1 164	426	179	3 661	3 661	3 661	3 829	4 001	4 125
2. Parliamentary Business	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 164</b>	<b>426</b>	<b>179</b>	<b>3 661</b>	<b>3 661</b>	<b>3 661</b>	<b>3 829</b>	<b>4 001</b>	<b>4 125</b>

The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature. The MTEF allocations provide for ongoing ERP and SCM training to both staff and Members, as well as training on the implementation of the FMPPLA. The increased allocations from 2025/26 take into account the Sage ERP system training.

## ANNEXURE – VOTE 2: PROVINCIAL LEGISLATURE

Table 2.A : Details of receipts: Provincial Legislature

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>72</b>	<b>76</b>	<b>59</b>	<b>83</b>	<b>83</b>	-	-	-	-
Sale of goods and services produced by department (excluding capital assets)	72	76	59	83	83	-	-	-	-
Sale by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	72	76	59	83	83	-	-	-	-
<i>Of which</i>									
<i>Commission</i>	72	76	59	83	83	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 275</b>	<b>1 714</b>	<b>2 112</b>	<b>709</b>	<b>709</b>	<b>2 195</b>	<b>829</b>	<b>866</b>	<b>893</b>
Interest	3 275	1 714	2 112	709	709	2 195	829	866	893
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	<b>621</b>	-	-	<b>801</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	621	-	-	801	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 213</b>	<b>337</b>	<b>328</b>	<b>413</b>	<b>413</b>	<b>626</b>	<b>431</b>	<b>450</b>	<b>464</b>
<b>Total</b>	<b>4 560</b>	<b>2 127</b>	<b>3 120</b>	<b>1 205</b>	<b>1 205</b>	<b>3 622</b>	<b>1 260</b>	<b>1 316</b>	<b>1 357</b>

Estimates of Provincial Revenue and Expenditure

Table 2.B : Payments and estimates by economic classification: Provincial Legislature

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>500 986</b>	<b>497 274</b>	<b>469 239</b>	<b>515 579</b>	<b>557 979</b>	<b>557 979</b>	<b>556 811</b>	<b>587 028</b>	<b>611 510</b>
Compensation of employees	273 957	288 173	298 878	329 518	347 305	347 305	360 925	383 803	395 699
Salaries and wages	237 271	248 777	258 327	287 232	304 421	303 883	317 740	338 675	349 173
Social contributions	36 686	39 396	40 551	42 286	42 884	43 422	43 185	45 128	46 526
Goods and services	227 029	209 101	170 361	186 061	210 674	210 674	195 886	203 225	215 811
Administrative fees	370	3 134	3 568	2 015	3 035	3 787	2 457	2 558	2 987
Advertising	19 768	19 976	12 553	11 837	11 237	11 237	12 300	13 951	14 384
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 729	6 445	5 179	3 226	6 272	6 272	4 774	4 926	6 479
Bursaries: Employees	226	237	244	1 831	1 331	1 331	1 916	2 002	2 064
Catering: Departmental activities	11 064	14 130	10 889	12 360	12 550	14 039	14 905	14 576	15 025
Communication (G&S)	5 050	6 941	5 858	11 139	10 639	10 639	11 652	12 176	12 554
Computer services	25 774	20 756	29 760	5 229	15 840	15 840	6 470	6 761	10 882
Cons. and prof. serv.: Bus. and advisory serv.	6 703	8 659	7 538	12 731	10 231	10 231	14 317	14 961	15 426
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	290	1 205	589	897	897	897	1 438	1 503	1 550
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	21 923	11 223	9 336	9 752	10 642	10 642	8 946	10 049	10 361
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	55	33	9	654	654	724	684	714	736
Fleet services (including government motor transport)	2 024	2 021	2 129	2 086	2 086	2 086	2 182	2 280	2 351
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	536	523	340	2 480	1 760	1 768	2 595	3 061	3 157
Consumable: Stationery, printing and office supplies	3 842	2 068	2 034	4 148	4 078	4 070	5 096	5 325	5 490
Operating leases	4 791	3 003	2 716	9 188	9 188	9 188	8 211	8 643	7 510
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	15 897	16 526	14 761	13 103	14 480	14 480	13 735	14 353	14 798
Transport provided: Departmental activity	6 226	8 245	3 456	6 632	6 532	5 581	7 624	8 967	9 245
Travel and subsistence	71 447	57 613	39 600	44 635	48 614	47 440	48 117	46 384	48 447
Training and development	1 164	426	179	3 661	3 661	3 308	3 829	4 001	4 125
Operating payments	16 146	14 184	10 208	12 358	27 048	26 815	11 712	12 526	14 313
Venues and facilities	9 004	11 753	9 415	16 099	9 899	10 299	12 926	13 508	13 927
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>125 669</b>	<b>225 494</b>	<b>223 641</b>	<b>225 859</b>	<b>223 187</b>	<b>223 187</b>	<b>223 214</b>	<b>223 242</b>	<b>223 579</b>
Provinces and municipalities	5	17	5	59	59	59	62	65	67
Provinces	5	17	5	59	59	59	62	65	67
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5	17	5	59	59	59	62	65	67
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	386	201	783	342	650	650	666	682	1 011
Public corporations and private enterprises	6	1	6	44	44	44	46	48	49
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	6	1	6	44	44	44	46	48	49
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	6	1	6	44	44	44	46	48	49
Non-profit institutions	125 272	225 273	222 757	225 273	222 293	222 293	222 293	222 293	222 293
Households	-	2	90	141	141	141	147	154	159
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2	90	141	141	141	147	154	159
<b>Payments for capital assets</b>	<b>3 268</b>	<b>9 400</b>	<b>9 855</b>	<b>10 072</b>	<b>10 411</b>	<b>10 411</b>	<b>10 535</b>	<b>11 009</b>	<b>11 350</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 227	1 816	7 979	7 671	10 411	10 411	8 024	8 385	8 645
Transport equipment	-	-	3 644	3 372	3 372	1 542	3 527	3 686	3 800
Other machinery and equipment	3 227	1 816	4 335	4 299	7 039	8 869	4 497	4 699	4 845
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	41	7 584	1 876	2 401	-	-	2 511	2 624	2 705
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>629 923</b>	<b>732 168</b>	<b>702 735</b>	<b>751 510</b>	<b>791 577</b>	<b>791 577</b>	<b>790 560</b>	<b>821 279</b>	<b>846 439</b>
<b>Members' remuneration</b>	<b>96 122</b>	<b>96 705</b>	<b>120 922</b>	<b>99 286</b>	<b>99 286</b>	<b>99 286</b>	<b>103 853</b>	<b>108 526</b>	<b>111 890</b>
Of which:									
Compensation of employees	93 507	94 260	118 584	95 865	95 865	95 865	100 275	104 787	108 035
Goods and services	2 615	2 445	2 338	3 421	3 421	3 421	3 578	3 739	3 855
<b>Adjusted total (incl. Members' remuneration)</b>	<b>726 045</b>	<b>828 873</b>	<b>823 657</b>	<b>850 796</b>	<b>890 863</b>	<b>890 863</b>	<b>894 413</b>	<b>929 805</b>	<b>958 329</b>
Of which:									
Departmental receipts	4 560	2 127	3 120	1 205	1 205	3 622	1 260	1 316	1 357

Table 2.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
<b>Current payments</b>	<b>253 444</b>	<b>240 402</b>	<b>244 595</b>	<b>252 988</b>	<b>285 777</b>	<b>285 777</b>	<b>267 161</b>	<b>284 059</b>	<b>299 443</b>
Compensation of employees	133 479	139 715	147 972	162 654	174 397	174 397	167 968	179 726	185 297
Salaries and wages	115 203	120 436	127 778	142 069	152 825	152 214	146 436	157 225	162 099
Social contributions	18 276	19 279	20 194	20 585	21 572	22 183	21 532	22 501	23 198
Goods and services	119 965	100 687	96 623	90 334	111 380	111 380	99 193	104 333	114 146
Administrative fees	370	424	1 846	1 408	2 258	2 486	1 822	1 888	2 296
Advertising	4 418	3 697	2 293	2 344	3 244	3 244	2 452	2 660	2 743
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 729	6 445	5 179	3 226	6 272	6 272	4 774	4 926	6 479
Bursaries: Employees	226	237	244	1 189	689	689	1 244	1 300	1 340
Catering: Departmental activities	513	457	742	1 596	1 786	1 786	1 669	1 744	1 795
Communication (G&S)	4 673	6 800	5 818	8 576	8 076	8 076	8 971	9 374	9 665
Computer services	25 774	20 756	29 760	5 229	15 840	15 840	6 470	6 761	10 882
Cons. and prof. serv.: Bus. and advisory serv.	6 202	7 932	6 686	12 317	9 817	9 817	12 884	13 464	13 882
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	18 102	6 545	7 423	3 574	5 464	5 464	3 739	4 608	4 751
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	20	12	9	469	469	469	491	513	529
Fleet services (including government motor transport)	2 024	2 021	2 129	2 086	2 086	2 086	2 182	2 280	2 351
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	322	229	224	1 728	1 008	1 016	1 808	1 889	1 948
Consumable: Stationery, printing and office supplies	942	337	342	2 815	1 445	1 437	2 944	3 077	3 172
Operating leases	4 791	3 003	2 716	9 188	9 188	9 188	8 211	8 643	7 510
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	15 897	16 526	14 761	13 103	14 480	14 480	13 735	14 353	14 798
Transport provided: Departmental activity	256	-	14	295	195	195	309	323	333
Travel and subsistence	16 222	13 888	8 678	10 967	12 839	12 782	13 393	13 954	15 308
Training and development	1 164	426	179	3 661	3 661	3 308	3 829	4 001	4 125
Operating payments	13 172	10 814	7 555	5 421	11 621	11 621	7 071	7 326	8 952
Venues and facilities	148	138	25	1 142	942	1 124	1 195	1 249	1 287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>397</b>	<b>221</b>	<b>884</b>	<b>586</b>	<b>894</b>	<b>894</b>	<b>921</b>	<b>949</b>	<b>1 286</b>
Provinces and municipalities	5	17	5	59	59	59	62	65	67
Provinces	5	17	5	59	59	59	62	65	67
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5	17	5	59	59	59	62	65	67
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	386	201	783	342	650	650	666	682	1 011
Public corporations and private enterprises	6	1	6	44	44	44	46	48	49
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	6	1	6	44	44	44	46	48	49
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	6	1	6	44	44	44	46	48	49
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	90	141	141	141	147	154	159
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2	90	141	141	141	147	154	159
<b>Payments for capital assets</b>	<b>3 268</b>	<b>9 400</b>	<b>9 855</b>	<b>10 072</b>	<b>10 411</b>	<b>10 411</b>	<b>10 535</b>	<b>11 009</b>	<b>11 350</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 227	1 816	7 979	7 671	10 411	10 411	8 024	8 385	8 645
Transport equipment	-	-	3 644	3 372	3 372	1 542	3 527	3 686	3 800
Other machinery and equipment	3 227	1 816	4 335	4 299	7 039	8 869	4 497	4 699	4 845
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	41	7 584	1 876	2 401	-	-	2 511	2 624	2 705
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>257 109</b>	<b>250 023</b>	<b>255 334</b>	<b>263 646</b>	<b>297 082</b>	<b>297 082</b>	<b>278 617</b>	<b>296 017</b>	<b>312 079</b>

Estimates of Provincial Revenue and Expenditure

Table 2.D : Payments and estimates by economic classification: Parliamentary Business

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>247 542</b>	<b>256 872</b>	<b>224 644</b>	<b>262 591</b>	<b>272 202</b>	<b>272 202</b>	<b>289 650</b>	<b>302 969</b>	<b>312 067</b>
Compensation of employees	140 478	148 458	150 906	166 864	172 908	172 908	192 957	204 077	210 402
Salaries and wages	122 068	128 341	130 549	145 163	151 596	151 669	171 304	181 450	187 074
Social contributions	18 410	20 117	20 357	21 701	21 312	21 239	21 653	22 627	23 328
Goods and services	107 064	108 414	73 738	95 727	99 294	99 294	96 693	98 892	101 665
Administrative fees	-	2 710	1 722	607	777	1 301	635	670	691
Advertising	15 350	16 279	10 260	9 493	7 993	7 993	9 848	11 291	11 641
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	642	642	642	672	702	724
Catering: Departmental activities	10 551	13 673	10 147	10 764	10 764	12 253	13 236	12 832	13 230
Communication (G&S)	377	141	40	2 563	2 563	2 563	2 681	2 802	2 889
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	501	727	852	414	414	414	1 433	1 497	1 544
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	290	1 205	589	897	897	897	1 438	1 503	1 550
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 821	4 678	1 913	6 178	5 178	5 178	5 207	5 441	5 610
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	35	21	-	185	185	255	193	201	207
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	214	294	116	752	752	752	787	1 172	1 209
Consumable: Stationery, printing and office supplies	2 900	1 731	1 692	1 333	2 633	2 633	2 152	2 248	2 318
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	5 970	8 245	3 442	6 337	6 337	5 386	7 315	8 644	8 912
Travel and subsistence	55 225	43 725	30 922	33 668	35 775	34 658	34 724	32 430	33 139
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 974	3 370	2 653	6 937	15 427	15 194	4 641	5 200	5 361
Venues and facilities	8 856	11 615	9 390	14 957	8 957	9 175	11 731	12 259	12 640
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>125 272</b>	<b>225 273</b>	<b>222 757</b>	<b>225 273</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>	<b>222 293</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 272	225 273	222 757	225 273	222 293	222 293	222 293	222 293	222 293
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>372 814</b>	<b>482 145</b>	<b>447 401</b>	<b>487 864</b>	<b>494 495</b>	<b>494 495</b>	<b>511 943</b>	<b>525 262</b>	<b>534 360</b>